

# Fiscal Year 2022 Operating Budget

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## University of Alaska Conference Committee (CC) Book



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## Column Definitions

**21 CC (FY21Conference Committee)** - The FY21 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations.

**21SupRPL (21SupRPL)** - FY21 operating supplemental appropriations, Revised Program-Legislature (RPLs), and vetoes. Capital supplementals and RPLs are excluded from this column.[CC SupOp+21 RPL+:21Veto]

**AdjBase+ (AdjBase+)** - FY21 Management Plan less one-time items, plus FY22 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncTs) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY22 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**22GovAmd+ (22GovAmend+)** - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments.[.:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

**Adjournment (Adjournment - CC without CBR)** - FY22 Conference Committee (operating numbers and language transactions for HB 69 non-mental health, HB 71 mental health, and SB 55 Employer Contributions to PERS) less failed CBR appropriations. The column does not include fiscal notes, special legislation included in other appropriation bills or reappropriations.

**Enacted Bills (FY22 Bills Enacted)** - FY22 appropriations associated with new legislation and signed by the Governor as of 7/1/21. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

**22Budget (FY22 Final Op Budget)** - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes]

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**University of Alaska**  
**FY22 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	University of Alaska / Budget Reductions/ Additions - Systemwide	UA General Fund Reduction	(\$20,000.0) Gen Fund (UGF)	(\$4,300.0) Gen Fund (UGF)	<p>The University of Alaska and the Governor signed a compact agreement to reduce the University's UGF budget over a three-year period by \$70 million. There was a \$25 million UGF reduction in FY20, a \$25 million UGF reduction in FY21, and a final \$20 million UGF reduction proposed for FY22. As part of the compact agreement the Governor agreed to support a single appropriation and not to seek additional reductions through veto.</p> <p>However, \$15.7 million of the proposed FY22 \$20 million UGF reduction was restored to address unanticipated revenue losses associated with the COVID-19 pandemic.</p> <p><b>Items 1 and 2 are related.</b></p>
2	University of Alaska / Budget Reductions/ Additions - Systemwide	Consolidate All University Allocations Into One Appropriation	n/a	n/a	<p>The Governor's budget proposed a single appropriation as part of the compact agreement to reduce the University's UGF budget over a three-year period by \$70 million.</p> <p>The legislature adopted the two-appropriation structure that existed in FY21, consisting of the University of Alaska appropriation and the University of Alaska Community Campuses appropriation (which includes the University of Alaska Southeast Juneau campus).</p> <p><b>Fiscal Analyst Comment:</b> The single appropriation model limits the number of internal billings required and provides more financial and budgetary management flexibility by allowing the general fund budget reduction to be taken in any allocation within the entire University. The two-appropriation structure limits the general fund budget reduction to the University of Alaska appropriation; none of the budget reduction can be taken in the University of Alaska Community Campuses appropriation.</p> <p><b>Items 1 and 2 are related.</b></p>

**University of Alaska**  
**FY22 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
3	University of Alaska / Budget Reductions/ Additions - Systemwide	Reduce University of Alaska, Federal, Interagency, and CIP Receipt Authority to Align with Anticipated Expenditures	<b>Total: (\$27,714.5)</b> (\$3,000.0) Fed Rcpts (Fed) (\$3,500.0) I/A Rcpts (Other) (\$17,214.5) Univ Rcpt (DGF) (\$4,000.0) CIP Rcpts (Other)	<b>Total: (\$27,714.5)</b> (\$3,000.0) Fed Rcpts (Fed) (\$3,500.0) I/A Rcpts (Other) (\$17,214.5) Univ Rcpt (DGF) (\$4,000.0) CIP Rcpts (Other)	The University's ability to generate revenues from other sources has declined as the general fund budget has been reduced. Tuition and other revenue collections fell as programs were cut or eliminated. The University faced significant budget reductions before the pandemic; the pandemic exacerbated the revenue reductions and increased costs.
4	University of Alaska / Budget Reductions/ Additions - Systemwide	University Receipt Authority Increased If Amount Received Exceeds Amount Appropriated	\$10,000.0 Univ Rcpt (DGF)	\$10,000.0 Univ Rcpt (DGF)	The language section of the budget includes a contingent appropriation that increases the University receipt authority by \$10 million if the actual amount of receipts collected under AS 37.05.146(b)(2) exceed the University receipt authority in the number section (sec. 1) of the budget.
5	University of Alaska / Budget Reductions/ Additions - Systemwide	Higher Education Emergency Relief Fund (FY21-FY24)	\$30,839.0 COVID Fed (Fed) <b>MultiYr</b>	\$62,742.8 COVID Fed (Fed) <b>MultiYr</b>	Federal receipts from the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA), 2021 (P.L. 116-260) and from the American Rescue Plan Act (ARPA) of 2021 (P.L. 117-2) for higher education and minority-serving institutions appropriated in the estimated amounts below. The Governor's request was submitted prior to the full estimated amounts being available.  1. University of Alaska higher education emergency relief funds II and III, institutional portion - \$42,757,600 2. University of Alaska higher education emergency relief funds II and III, student aid portion - \$19,985,200
6	University of Alaska / University of Alaska Foundation	UA Foundation Transition to Non-Profit	(\$4,785.5) Univ Rcpt (DGF) <b>(29) PFT Positions</b> <b>(1) PPT Position</b>	(\$4,785.5) Univ Rcpt (DGF) <b>(29) PFT Positions</b> <b>(1) PPT Position</b>	This decrement transitions the UA Foundation budget and staffing from the University of Alaska to the non-profit UA Foundation. The principal purposes for the change are to: recognize the UA Foundation's 501(c)(3) status, better reflect in UA's budget that Foundation costs are principally borne by the Foundation and not UA, and to clearly communicate that staff of the Foundation are not those of UA administration.

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**2021 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
**Development of the FY21 Budget**

**Numbers and Language**

**Agency: University of Alaska**

	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnlBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnlBud	
<b>Total</b>	806,654.3	844,773.9	832,273.9	832,273.9	62,275.0	894,548.9	25,619.6	3.2 %	62,275.0	7.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	443,489.3	464,289.6	464,289.6	460,892.1	0.0	460,892.1	17,402.8	3.9 %	0.0	
2 Travel	10,669.5	15,979.0	15,979.0	14,833.1	0.0	14,833.1	4,163.6	39.0 %	0.0	
3 Services	205,728.8	237,827.1	237,827.1	225,952.4	31,436.0	257,388.4	20,223.6	9.8 %	31,436.0	13.9 %
4 Commodities	51,285.9	60,499.0	60,499.0	56,893.2	0.0	56,893.2	5,607.3	10.9 %	0.0	
5 Capital Outlay	46,545.5	16,181.8	16,181.8	15,909.7	0.0	15,909.7	-30,635.8	-65.8 %	0.0	
7 Grants, Benefits	29,456.6	34,278.5	34,278.5	33,079.8	30,839.0	63,918.8	3,623.2	12.3 %	30,839.0	93.2 %
8 Miscellaneous	19,478.7	15,718.9	3,218.9	24,713.6	0.0	24,713.6	5,234.9	26.9 %	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	72,181.9	59,681.9	59,681.9	0.0	59,681.9	59,681.9	>999 %	0.0	
1002 Fed Rcpts (Fed)	130,889.8	140,225.9	140,225.9	140,225.9	0.0	140,225.9	9,336.1	7.1 %	0.0	
1003 GF/Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	0.0	4,777.3	0.0		0.0	
1004 Gen Fund (UGF)	296,450.4	211,768.5	211,768.5	211,768.5	0.0	211,768.5	-84,681.9	-28.6 %	0.0	
1007 I/A Rcpts (Other)	8,665.7	14,616.0	14,616.0	14,616.0	0.0	14,616.0	5,950.3	68.7 %	0.0	
1037 GF/MH (UGF)	737.5	805.8	805.8	805.8	0.0	805.8	68.3	9.3 %	0.0	
1048 Univ Rcpt (DGF)	273,410.3	326,203.8	326,203.8	326,203.8	0.0	326,203.8	52,793.5	19.3 %	0.0	
1061 CIP Rcpts (Other)	2,176.0	8,181.0	8,181.0	8,181.0	0.0	8,181.0	6,005.0	276.0 %	0.0	
1092 MHTAAR (Other)	1,634.9	1,666.5	1,666.5	1,666.5	0.0	1,666.5	31.6	1.9 %	0.0	
1151 VoTech Ed (DGF)	5,619.3	6,225.2	6,225.2	6,225.2	-467.8	5,757.4	605.9	10.8 %	-467.8	-7.5 %
1174 UA I/A (Other)	82,292.8	58,121.0	58,121.0	58,121.0	0.0	58,121.0	-24,171.8	-29.4 %	0.0	
1234 LicPlates (DGF)	0.3	1.0	1.0	1.0	0.0	1.0	0.7	233.3 %	0.0	
1265 COVID Fed (Fed)	0.0	0.0	0.0	0.0	62,742.8	62,742.8	0.0		62,742.8	>999 %
<u>Positions</u>										
Perm Full Time	3,994	3,994	3,994	3,874	0	3,874	-120	-3.0 %	0	
Perm Part Time	189	189	189	187	0	187	-2	-1.1 %	0	
Temporary	0	0	0	0	0	0	0		0	



**2021 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
**Development of the FY22 Budget**

**Numbers and Language**

**Agency: University of Alaska**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	<b>894,548.9</b>	<b>780,130.5</b>	<b>805,830.5</b>	<b>-325.0</b>	<b>805,505.5</b>	<b>804,493.5</b>	<b>-90,055.4</b>	<b>-10.1 %</b>	<b>24,363.0</b>	<b>3.1 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	460,892.1	457,604.9	457,604.9	0.0	457,604.9	457,098.9	-3,793.2	-0.8 %	-506.0	-0.1 %
2 Travel	14,833.1	14,737.5	14,737.5	0.0	14,737.5	14,737.5	-95.6	-0.6 %	0.0	
3 Services	257,388.4	177,229.7	202,929.7	-325.0	202,604.7	202,604.7	-54,783.7	-21.3 %	25,375.0	14.3 %
4 Commodities	56,893.2	56,855.3	56,855.3	0.0	56,855.3	56,349.3	-543.9	-1.0 %	-506.0	-0.9 %
5 Capital Outlay	15,909.7	15,909.7	15,909.7	0.0	15,909.7	15,909.7	0.0		0.0	
7 Grants, Benefits	63,918.8	33,079.8	33,079.8	0.0	33,079.8	33,079.8	-30,839.0	-48.2 %	0.0	
8 Miscellaneous	24,713.6	24,713.6	24,713.6	0.0	24,713.6	24,713.6	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	59,681.9	0.0	0.0	0.0	0.0	0.0	-59,681.9	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	140,225.9	137,225.9	137,225.9	0.0	137,225.9	137,225.9	-3,000.0	-2.1 %	0.0	
1003 GF/Match (UGF)	4,777.3	4,777.3	4,777.3	0.0	4,777.3	4,777.3	0.0		0.0	
1004 Gen Fund (UGF)	211,768.5	251,450.4	267,150.4	0.0	267,150.4	267,150.4	55,381.9	26.2 %	15,700.0	6.2 %
1007 I/A Rcpts (Other)	14,616.0	11,116.0	11,116.0	0.0	11,116.0	11,116.0	-3,500.0	-23.9 %	0.0	
1037 GF/MH (UGF)	805.8	805.8	1,130.8	-325.0	805.8	805.8	0.0		0.0	
1048 Univ Rcpt (DGF)	326,203.8	304,203.8	314,203.8	0.0	314,203.8	314,203.8	-12,000.0	-3.7 %	10,000.0	3.3 %
1061 CIP Rcpts (Other)	8,181.0	4,181.0	4,181.0	0.0	4,181.0	4,181.0	-4,000.0	-48.9 %	0.0	
1092 MHTAAR (Other)	1,666.5	1,698.1	1,698.1	0.0	1,698.1	1,698.1	31.6	1.9 %	0.0	
1151 VoTech Ed (DGF)	5,757.4	6,225.2	6,225.2	0.0	6,225.2	5,213.2	-544.2	-9.5 %	-1,012.0	-16.3 %
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	0.0	58,121.0	58,121.0	0.0		0.0	
1234 LicPlates (DGF)	1.0	1.0	1.0	0.0	1.0	1.0	0.0		0.0	
1265 COVID Fed (Fed)	62,742.8	0.0	0.0	0.0	0.0	0.0	-62,742.8	-100.0 %	0.0	
1268 MHTReserve (DGF)	0.0	325.0	0.0	0.0	0.0	0.0	0.0		-325.0	-100.0 %

**2021 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
**Development of the FY21 Budget**

**Numbers and Language**

**Agency: University of Alaska**

	<u>[1]</u> <u>20Actual</u>	<u>[2]</u> <u>21 CC</u>	<u>[3]</u> <u>21 Auth</u>	<u>[4]</u> <u>21MgtPln</u>	<u>[5]</u> <u>21SupRPL</u>	<u>[6]</u> <u>21FnlBud</u>	<u>[4] - [1]</u> <u>20Actual to 21MgtPln</u>	<u>[6] - [4]</u> <u>21MgtPln to 21FnlBud</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	301,965.2	289,533.5	277,033.5	277,033.5	0.0	277,033.5	-24,931.7   -8.3 %	0.0
Designated General (DGF)	279,029.9	332,430.0	332,430.0	332,430.0	-467.8	331,962.2	53,400.1   19.1 %	-467.8   -0.1 %
Other State Funds (Other)	94,769.4	82,584.5	82,584.5	82,584.5	0.0	82,584.5	-12,184.9   -12.9 %	0.0
Federal Receipts (Fed)	130,889.8	140,225.9	140,225.9	140,225.9	62,742.8	202,968.7	9,336.1   7.1 %	62,742.8   44.7 %

**2021 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
**Development of the FY22 Budget**

**Numbers and Language**

**Agency: University of Alaska**

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>		<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>	
<u>Positions</u>										
Perm Full Time	3,874	3,845	3,845	0	3,845	3,845	-29	-0.7 %	0	
Perm Part Time	187	186	186	0	186	186	-1	-0.5 %	0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	277,033.5	257,033.5	273,058.5	-325.0	272,733.5	272,733.5	-4,300.0	-1.6 %	15,700.0	6.1 %
Designated General (DGF)	331,962.2	310,755.0	320,430.0	0.0	320,430.0	319,418.0	-12,544.2	-3.8 %	8,663.0	2.8 %
Other State Funds (Other)	82,584.5	75,116.1	75,116.1	0.0	75,116.1	75,116.1	-7,468.4	-9.0 %	0.0	
Federal Receipts (Fed)	202,968.7	137,225.9	137,225.9	0.0	137,225.9	137,225.9	-65,742.8	-32.4 %	0.0	

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY21 Budget**

**Numbers and Language**

**Agency: University of Alaska**

Allocation	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnIBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnIBud	
University of Alaska										
Systemwide Reduction/Additions	0.3	-11,893.1	-24,393.1	779.9	62,275.0	63,054.9	779.6	>999 %	62,275.0	>999 %
Statewide Services	41,006.8	38,556.3	38,556.3	36,427.7	0.0	36,427.7	-4,579.1	-11.2 %	0.0	
Office of Information Technology	13,599.3	17,165.1	17,165.1	15,115.1	0.0	15,115.1	1,515.8	11.1 %	0.0	
Anchorage Campus	238,150.3	255,910.7	255,910.7	246,705.7	0.0	246,705.7	8,555.4	3.6 %	0.0	
Small Business Development Ctr	1,954.4	3,684.6	3,684.6	3,684.6	0.0	3,684.6	1,730.2	88.5 %	0.0	
Fairbanks Campus	253,272.7	391,008.9	391,008.9	378,347.7	0.0	378,347.7	125,075.0	49.4 %	0.0	
Fairbanks Organized Research	143,097.9	0.0	0.0	0.0	0.0	0.0	-143,097.9	-100.0 %	0.0	
UAF Community and Tech College	11,487.8	13,305.0	13,305.0	13,406.0	0.0	13,406.0	1,918.2	16.7 %	0.0	
Education Trust of Alaska	2,551.2	2,749.2	2,749.2	2,998.4	0.0	2,998.4	447.2	17.5 %	0.0	
UA Foundation	4,313.5	4,263.9	4,263.9	4,785.5	0.0	4,785.5	472.0	10.9 %	0.0	
Appropriation Total	709,434.2	714,750.6	702,250.6	702,250.6	62,275.0	764,525.6	-7,183.6	-1.0 %	62,275.0	8.9 %
Univ of Alaska Comm Campuses										
Kenai Peninsula College	11,964.1	16,207.7	16,207.7	16,298.1	0.0	16,298.1	4,334.0	36.2 %	0.0	
Kodiak College	3,792.9	5,564.1	5,564.1	5,546.1	0.0	5,546.1	1,753.2	46.2 %	0.0	
Matanuska-Susitna College	9,115.3	13,381.2	13,381.2	13,192.5	0.0	13,192.5	4,077.2	44.7 %	0.0	
Prince William Sound College	4,989.2	6,252.4	6,252.4	6,252.4	0.0	6,252.4	1,263.2	25.3 %	0.0	
Bristol Bay Campus	3,144.8	4,052.6	4,052.6	4,052.6	0.0	4,052.6	907.8	28.9 %	0.0	
Chukchi Campus	825.1	2,185.4	2,185.4	2,185.4	0.0	2,185.4	1,360.3	164.9 %	0.0	
Interior Alaska Campus	3,495.9	5,239.0	5,239.0	5,234.0	0.0	5,234.0	1,738.1	49.7 %	0.0	
Kuskokwim Campus	4,624.4	5,969.1	5,969.1	6,016.6	0.0	6,016.6	1,392.2	30.1 %	0.0	
Northwest Campus	2,004.2	5,030.4	5,030.4	5,017.9	0.0	5,017.9	3,013.7	150.4 %	0.0	
College of Rural & Comm Dev	5,077.9	9,211.2	9,211.2	9,211.2	0.0	9,211.2	4,133.3	81.4 %	0.0	
Juneau Campus	39,155.6	44,390.9	44,390.9	44,885.5	0.0	44,885.5	5,729.9	14.6 %	0.0	
Ketchikan Campus	4,230.4	5,240.3	5,240.3	5,089.6	0.0	5,089.6	859.2	20.3 %	0.0	
Sitka Campus	4,800.3	7,299.0	7,299.0	7,041.4	0.0	7,041.4	2,241.1	46.7 %	0.0	
Appropriation Total	97,220.1	130,023.3	130,023.3	130,023.3	0.0	130,023.3	32,803.2	33.7 %	0.0	
Agency Total	806,654.3	844,773.9	832,273.9	832,273.9	62,275.0	894,548.9	25,619.6	3.2 %	62,275.0	7.5 %

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY22 Budget**

**Numbers and Language**

**Agency: University of Alaska**

<b>Allocation</b>	<b>[1] 21Fn1Bud</b>	<b>[2] 22GovAmd+</b>	<b>[3] Adjournment</b>	<b>[4] 22 Vetoes</b>	<b>[5] 22 Enacted</b>	<b>[6] 22Budget</b>	<b>[6] - [1] 21Fn1Bud to 22Budget</b>		<b>[6] - [2] 22GovAmd+ to 22Budget</b>	
University of Alaska										
Systemwide Reduction/Additions	63,054.9	-46,934.6	-21,234.6	0.0	-21,234.6	-22,246.6	-85,301.5	-135.3 %	24,688.0	-52.6 %
Statewide Services	36,427.7	36,427.7	36,427.7	0.0	36,427.7	36,427.7	0.0		0.0	
Office of Information Technology	15,115.1	15,115.1	15,115.1	0.0	15,115.1	15,115.1	0.0		0.0	
Anchorage Campus	246,705.7	247,062.3	247,062.3	-325.0	246,737.3	246,737.3	31.6		-325.0	-0.1 %
Small Business Development Ctr	3,684.6	3,684.6	3,684.6	0.0	3,684.6	3,684.6	0.0		0.0	
Fairbanks Campus	378,347.7	378,347.7	378,347.7	0.0	378,347.7	378,347.7	0.0		0.0	
UAF Community and Tech College	13,406.0	13,406.0	13,406.0	0.0	13,406.0	13,406.0	0.0		0.0	
Education Trust of Alaska	2,998.4	2,998.4	2,998.4	0.0	2,998.4	2,998.4	0.0		0.0	
UA Foundation	4,785.5	0.0	0.0	0.0	0.0	0.0	-4,785.5	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>764,525.6</b>	<b>650,107.2</b>	<b>675,807.2</b>	<b>-325.0</b>	<b>675,482.2</b>	<b>674,470.2</b>	<b>-90,055.4</b>	<b>-11.8 %</b>	<b>24,363.0</b>	<b>3.7 %</b>
Univ of Alaska Comm Campuses										
Kenai Peninsula College	16,298.1	16,298.1	16,298.1	0.0	16,298.1	16,298.1	0.0		0.0	
Kodiak College	5,546.1	5,546.1	5,546.1	0.0	5,546.1	5,546.1	0.0		0.0	
Matanuska-Susitna College	13,192.5	13,192.5	13,192.5	0.0	13,192.5	13,192.5	0.0		0.0	
Prince William Sound College	6,252.4	6,252.4	6,252.4	0.0	6,252.4	6,252.4	0.0		0.0	
Bristol Bay Campus	4,052.6	4,052.6	4,052.6	0.0	4,052.6	4,052.6	0.0		0.0	
Chukchi Campus	2,185.4	2,185.4	2,185.4	0.0	2,185.4	2,185.4	0.0		0.0	
Interior Alaska Campus	5,234.0	5,234.0	5,234.0	0.0	5,234.0	5,234.0	0.0		0.0	
Kuskokwim Campus	6,016.6	6,016.6	6,016.6	0.0	6,016.6	6,016.6	0.0		0.0	
Northwest Campus	5,017.9	5,017.9	5,017.9	0.0	5,017.9	5,017.9	0.0		0.0	
College of Rural & Comm Dev	9,211.2	9,211.2	9,211.2	0.0	9,211.2	9,211.2	0.0		0.0	
Juneau Campus	44,885.5	44,885.5	44,885.5	0.0	44,885.5	44,885.5	0.0		0.0	
Ketchikan Campus	5,089.6	5,089.6	5,089.6	0.0	5,089.6	5,089.6	0.0		0.0	
Sitka Campus	7,041.4	7,041.4	7,041.4	0.0	7,041.4	7,041.4	0.0		0.0	
<b>Appropriation Total</b>	<b>130,023.3</b>	<b>130,023.3</b>	<b>130,023.3</b>	<b>0.0</b>	<b>130,023.3</b>	<b>130,023.3</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>894,548.9</b>	<b>780,130.5</b>	<b>805,830.5</b>	<b>-325.0</b>	<b>805,505.5</b>	<b>804,493.5</b>	<b>-90,055.4</b>	<b>-10.1 %</b>	<b>24,363.0</b>	<b>3.1 %</b>

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY21 Budget**

**Numbers and Language**

**Agency: University of Alaska**

<b>Allocation</b>	<b>[1] 20Actual</b>	<b>[2] 21 CC</b>	<b>[3] 21 Auth</b>	<b>[4] 21MgtPln</b>	<b>[5] 21SupRPL</b>	<b>[6] 21FnlBud</b>	<b>[4] - [1] 20Actual to 21MgtPln</b>		<b>[6] - [4] 21MgtPln to 21FnlBud</b>	
Funding Summary										
Unrestricted General (UGF)	301,965.2	289,533.5	277,033.5	277,033.5	0.0	277,033.5	-24,931.7	-8.3 %	0.0	
Designated General (DGF)	279,029.9	332,430.0	332,430.0	332,430.0	-467.8	331,962.2	53,400.1	19.1 %	-467.8	-0.1 %
Other State Funds (Other)	94,769.4	82,584.5	82,584.5	82,584.5	0.0	82,584.5	-12,184.9	-12.9 %	0.0	
Federal Receipts (Fed)	130,889.8	140,225.9	140,225.9	140,225.9	62,742.8	202,968.7	9,336.1	7.1 %	62,742.8	44.7 %

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY22 Budget**

**Numbers and Language**

**Agency: University of Alaska**

<u>Allocation</u>	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
Funding Summary										
Unrestricted General (UGF)	277,033.5	257,033.5	273,058.5	-325.0	272,733.5	272,733.5	-4,300.0	-1.6 %	15,700.0	6.1 %
Designated General (DGF)	331,962.2	310,755.0	320,430.0	0.0	320,430.0	319,418.0	-12,544.2	-3.8 %	8,663.0	2.8 %
Other State Funds (Other)	82,584.5	75,116.1	75,116.1	0.0	75,116.1	75,116.1	-7,468.4	-9.0 %	0.0	
Federal Receipts (Fed)	202,968.7	137,225.9	137,225.9	0.0	137,225.9	137,225.9	-65,742.8	-32.4 %	0.0	

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY21 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: University of Alaska**

Allocation	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnIBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnIBud	
University of Alaska										
Systemwide Reduction/Additions	0.3	-11,893.1	-24,393.1	779.9	-467.8	312.1	779.6	>999 %	-467.8	-60.0 %
Statewide Services	30,289.6	27,974.7	27,974.7	25,846.1	0.0	25,846.1	-4,443.5	-14.7 %	0.0	
Office of Information Technology	10,296.3	13,616.8	13,616.8	11,566.8	0.0	11,566.8	1,270.5	12.3 %	0.0	
Anchorage Campus	188,391.0	210,838.0	210,838.0	201,633.0	0.0	201,633.0	13,242.0	7.0 %	0.0	
Small Business Development Ctr	1,136.1	1,509.6	1,509.6	1,509.6	0.0	1,509.6	373.5	32.9 %	0.0	
Fairbanks Campus	191,233.7	253,100.2	253,100.2	240,439.0	0.0	240,439.0	49,205.3	25.7 %	0.0	
Fairbanks Organized Research	54,476.4	0.0	0.0	0.0	0.0	0.0	-54,476.4	-100.0 %	0.0	
UAF Community and Tech College	11,266.1	12,300.8	12,300.8	12,401.8	0.0	12,401.8	1,135.7	10.1 %	0.0	
Education Trust of Alaska	2,551.2	2,749.2	2,749.2	2,998.4	0.0	2,998.4	447.2	17.5 %	0.0	
UA Foundation	4,313.5	4,263.9	4,263.9	4,785.5	0.0	4,785.5	472.0	10.9 %	0.0	
Appropriation Total	493,954.2	514,460.1	501,960.1	501,960.1	-467.8	501,492.3	8,005.9	1.6 %	-467.8	-0.1 %
Univ of Alaska Comm Campuses										
Kenai Peninsula College	11,760.1	14,649.4	14,649.4	14,739.8	0.0	14,739.8	2,979.7	25.3 %	0.0	
Kodiak College	3,621.3	4,864.6	4,864.6	4,846.6	0.0	4,846.6	1,225.3	33.8 %	0.0	
Matanuska-Susitna College	9,104.3	12,963.9	12,963.9	12,775.2	0.0	12,775.2	3,670.9	40.3 %	0.0	
Prince William Sound College	4,833.4	5,265.1	5,265.1	5,265.1	0.0	5,265.1	431.7	8.9 %	0.0	
Bristol Bay Campus	1,325.3	2,334.8	2,334.8	2,334.8	0.0	2,334.8	1,009.5	76.2 %	0.0	
Chukchi Campus	781.4	1,200.5	1,200.5	1,200.5	0.0	1,200.5	419.1	53.6 %	0.0	
Interior Alaska Campus	2,206.9	3,176.8	3,176.8	3,171.8	0.0	3,171.8	964.9	43.7 %	0.0	
Kuskokwim Campus	4,138.8	4,829.5	4,829.5	4,877.0	0.0	4,877.0	738.2	17.8 %	0.0	
Northwest Campus	1,452.8	1,993.6	1,993.6	1,981.1	0.0	1,981.1	528.3	36.4 %	0.0	
College of Rural & Comm Dev	4,713.6	8,175.4	8,175.4	8,175.4	0.0	8,175.4	3,461.8	73.4 %	0.0	
Juneau Campus	35,666.5	38,239.4	38,239.4	38,734.0	0.0	38,734.0	3,067.5	8.6 %	0.0	
Ketchikan Campus	3,570.5	4,218.6	4,218.6	4,067.9	0.0	4,067.9	497.4	13.9 %	0.0	
Sitka Campus	3,866.0	5,591.8	5,591.8	5,334.2	0.0	5,334.2	1,468.2	38.0 %	0.0	
Appropriation Total	87,040.9	107,503.4	107,503.4	107,503.4	0.0	107,503.4	20,462.5	23.5 %	0.0	
Agency Total	580,995.1	621,963.5	609,463.5	609,463.5	-467.8	608,995.7	28,468.4	4.9 %	-467.8	-0.1 %



**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY22 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: University of Alaska**

<b>Allocation</b>	<b>[1] 21Fn1Bud</b>	<b>[2] 22GovAmd+</b>	<b>[3] Adjournment</b>	<b>[4] 22 Vetoes</b>	<b>[5] 22 Enacted</b>	<b>[6] 22Budget</b>	<b>[6] - [1] 21Fn1Bud to 22Budget</b>		<b>[6] - [2] 22GovAmd+ to 22Budget</b>	
University of Alaska										
Systemwide Reduction/Additions	312.1	-36,434.6	-10,734.6	0.0	-10,734.6	-11,746.6	-12,058.7	<-999 %	24,688.0	-67.8 %
Statewide Services	25,846.1	25,846.1	25,846.1	0.0	25,846.1	25,846.1	0.0		0.0	
Office of Information Technology	11,566.8	11,566.8	11,566.8	0.0	11,566.8	11,566.8	0.0		0.0	
Anchorage Campus	201,633.0	201,958.0	201,958.0	-325.0	201,633.0	201,633.0	0.0		-325.0	-0.2 %
Small Business Development Ctr	1,509.6	1,509.6	1,509.6	0.0	1,509.6	1,509.6	0.0		0.0	
Fairbanks Campus	240,439.0	240,439.0	240,439.0	0.0	240,439.0	240,439.0	0.0		0.0	
UAF Community and Tech College	12,401.8	12,401.8	12,401.8	0.0	12,401.8	12,401.8	0.0		0.0	
Education Trust of Alaska	2,998.4	2,998.4	2,998.4	0.0	2,998.4	2,998.4	0.0		0.0	
UA Foundation	4,785.5	0.0	0.0	0.0	0.0	0.0	-4,785.5	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>501,492.3</b>	<b>460,285.1</b>	<b>485,985.1</b>	<b>-325.0</b>	<b>485,660.1</b>	<b>484,648.1</b>	<b>-16,844.2</b>	<b>-3.4 %</b>	<b>24,363.0</b>	<b>5.3 %</b>
Univ of Alaska Comm Campuses										
Kenai Peninsula College	14,739.8	14,739.8	14,739.8	0.0	14,739.8	14,739.8	0.0		0.0	
Kodiak College	4,846.6	4,846.6	4,846.6	0.0	4,846.6	4,846.6	0.0		0.0	
Matanuska-Susitna College	12,775.2	12,775.2	12,775.2	0.0	12,775.2	12,775.2	0.0		0.0	
Prince William Sound College	5,265.1	5,265.1	5,265.1	0.0	5,265.1	5,265.1	0.0		0.0	
Bristol Bay Campus	2,334.8	2,334.8	2,334.8	0.0	2,334.8	2,334.8	0.0		0.0	
Chukchi Campus	1,200.5	1,200.5	1,200.5	0.0	1,200.5	1,200.5	0.0		0.0	
Interior Alaska Campus	3,171.8	3,171.8	3,171.8	0.0	3,171.8	3,171.8	0.0		0.0	
Kuskokwim Campus	4,877.0	4,877.0	4,877.0	0.0	4,877.0	4,877.0	0.0		0.0	
Northwest Campus	1,981.1	1,981.1	1,981.1	0.0	1,981.1	1,981.1	0.0		0.0	
College of Rural & Comm Dev	8,175.4	8,175.4	8,175.4	0.0	8,175.4	8,175.4	0.0		0.0	
Juneau Campus	38,734.0	38,734.0	38,734.0	0.0	38,734.0	38,734.0	0.0		0.0	
Ketchikan Campus	4,067.9	4,067.9	4,067.9	0.0	4,067.9	4,067.9	0.0		0.0	
Sitka Campus	5,334.2	5,334.2	5,334.2	0.0	5,334.2	5,334.2	0.0		0.0	
<b>Appropriation Total</b>	<b>107,503.4</b>	<b>107,503.4</b>	<b>107,503.4</b>	<b>0.0</b>	<b>107,503.4</b>	<b>107,503.4</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>608,995.7</b>	<b>567,788.5</b>	<b>593,488.5</b>	<b>-325.0</b>	<b>593,163.5</b>	<b>592,151.5</b>	<b>-16,844.2</b>	<b>-2.8 %</b>	<b>24,363.0</b>	<b>4.3 %</b>

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY21 Budget**

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: University of Alaska**

<b>Allocation</b>	<u>[1] 20Actual</u>	<u>[2] 21 CC</u>	<u>[3] 21 Auth</u>	<u>[4] 21MgtPln</u>	<u>[5] 21SupRPL</u>	<u>[6] 21FnlBud</u>	<u>[4] - [1] 20Actual to 21MgtPln</u>	<u>[6] - [4] 21MgtPln to 21FnlBud</u>
Funding Summary								
Unrestricted General (UGF)	301,965.2	289,533.5	277,033.5	277,033.5	0.0	277,033.5	-24,931.7   -8.3 %	0.0
Designated General (DGF)	279,029.9	332,430.0	332,430.0	332,430.0	-467.8	331,962.2	53,400.1   19.1 %	-467.8   -0.1 %

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY22 Budget**

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: University of Alaska**

<b>Allocation</b>	<b>[1] 21Fn1Bud</b>	<b>[2] 22GovAmd+</b>	<b>[3] Adjournment</b>	<b>[4] 22 Vetoes</b>	<b>[5] 22 Enacted</b>	<b>[6] 22Budget</b>	<b>[6] - [1] 21Fn1Bud to 22Budget</b>	<b>[6] - [2] 22GovAmd+ to 22Budget</b>
Funding Summary								
Unrestricted General (UGF)	277,033.5	257,033.5	273,058.5	-325.0	272,733.5	272,733.5	-4,300.0   -1.6 %	15,700.0   6.1 %
Designated General (DGF)	331,962.2	310,755.0	320,430.0	0.0	320,430.0	319,418.0	-12,544.2   -3.8 %	8,663.0   2.8 %

**2021 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
**Development of the FY21 Budget**

**Numbers and Language**  
**Fund Groups: Unrestricted General**

**Agency: University of Alaska**

Allocation	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnIBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnIBud
University of Alaska									
Systemwide Reduction/Additions	0.0	-12,500.0	-25,000.0	0.0	0.0	0.0	0.0		0.0
Statewide Services	13,470.1	10,815.7	10,815.7	7,561.7	0.0	7,561.7	-5,908.4	-43.9 %	0.0
Office of Information Technology	5,286.9	7,520.3	7,520.3	7,520.3	0.0	7,520.3	2,233.4	42.2 %	0.0
Anchorage Campus	92,206.5	92,595.1	92,595.1	83,300.1	0.0	83,300.1	-8,906.4	-9.7 %	0.0
Small Business Development Ctr	959.6	959.6	959.6	959.6	0.0	959.6	0.0		0.0
Fairbanks Campus	109,307.0	132,969.4	132,969.4	120,518.4	0.0	120,518.4	11,211.4	10.3 %	0.0
Fairbanks Organized Research	23,561.7	0.0	0.0	0.0	0.0	0.0	-23,561.7	-100.0 %	0.0
UAF Community and Tech College	4,699.2	4,635.8	4,635.8	4,635.8	0.0	4,635.8	-63.4	-1.3 %	0.0
Appropriation Total	249,491.0	236,995.9	224,495.9	224,495.9	0.0	224,495.9	-24,995.1	-10.0 %	0.0
Univ of Alaska Comm Campuses									
Kenai Peninsula College	6,289.1	6,289.1	6,289.1	6,289.1	0.0	6,289.1	0.0		0.0
Kodiak College	2,303.3	2,303.3	2,303.3	2,303.3	0.0	2,303.3	0.0		0.0
Matanuska-Susitna College	4,568.7	4,568.7	4,568.7	4,568.7	0.0	4,568.7	0.0		0.0
Prince William Sound College	2,666.7	2,666.7	2,666.7	2,666.7	0.0	2,666.7	0.0		0.0
Bristol Bay Campus	1,182.7	1,100.3	1,100.3	1,100.3	0.0	1,100.3	-82.4	-7.0 %	0.0
Chukchi Campus	675.6	607.8	607.8	607.8	0.0	607.8	-67.8	-10.0 %	0.0
Interior Alaska Campus	1,342.7	1,294.5	1,294.5	1,294.5	0.0	1,294.5	-48.2	-3.6 %	0.0
Kuskokwim Campus	3,034.5	2,324.6	2,324.6	2,324.6	0.0	2,324.6	-709.9	-23.4 %	0.0
Northwest Campus	1,241.8	1,161.7	1,161.7	1,161.7	0.0	1,161.7	-80.1	-6.5 %	0.0
College of Rural & Comm Dev	3,734.5	4,786.3	4,786.3	4,786.3	0.0	4,786.3	1,051.8	28.2 %	0.0
Juneau Campus	21,296.5	21,209.1	21,209.1	21,738.4	0.0	21,738.4	441.9	2.1 %	0.0
Ketchikan Campus	1,887.8	1,959.6	1,959.6	1,687.9	0.0	1,687.9	-199.9	-10.6 %	0.0
Sitka Campus	2,250.3	2,265.9	2,265.9	2,008.3	0.0	2,008.3	-242.0	-10.8 %	0.0
Appropriation Total	52,474.2	52,537.6	52,537.6	52,537.6	0.0	52,537.6	63.4	0.1 %	0.0
Agency Total	301,965.2	289,533.5	277,033.5	277,033.5	0.0	277,033.5	-24,931.7	-8.3 %	0.0
Funding Summary									
Unrestricted General (UGF)	301,965.2	289,533.5	277,033.5	277,033.5	0.0	277,033.5	-24,931.7	-8.3 %	0.0

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY22 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: University of Alaska**

<b>Allocation</b>	<b>[1] 21Fn1Bud</b>	<b>[2] 22GovAmd+</b>	<b>[3] Adjournment</b>	<b>[4] 22 Vetoes</b>	<b>[5] 22 Enacted</b>	<b>[6] 22Budget</b>	<b>[6] - [1] 21Fn1Bud to 22Budget</b>	<b>[6] - [2] 22GovAmd+ to 22Budget</b>	
University of Alaska									
Systemwide Reduction/Additions	0.0	-20,000.0	-4,300.0	0.0	-4,300.0	-4,300.0	-4,300.0	<-999 %	15,700.0 -78.5 %
Statewide Services	7,561.7	7,561.7	7,561.7	0.0	7,561.7	7,561.7	0.0		0.0
Office of Information Technology	7,520.3	7,520.3	7,520.3	0.0	7,520.3	7,520.3	0.0		0.0
Anchorage Campus	83,300.1	83,300.1	83,625.1	-325.0	83,300.1	83,300.1	0.0		0.0
Small Business Development Ctr	959.6	959.6	959.6	0.0	959.6	959.6	0.0		0.0
Fairbanks Campus	120,518.4	120,518.4	120,518.4	0.0	120,518.4	120,518.4	0.0		0.0
UAF Community and Tech College	4,635.8	4,635.8	4,635.8	0.0	4,635.8	4,635.8	0.0		0.0
<b>Appropriation Total</b>	<b>224,495.9</b>	<b>204,495.9</b>	<b>220,520.9</b>	<b>-325.0</b>	<b>220,195.9</b>	<b>220,195.9</b>	<b>-4,300.0</b>	<b>-1.9 %</b>	<b>15,700.0 7.7 %</b>
Univ of Alaska Comm Campuses									
Kenai Peninsula College	6,289.1	6,289.1	6,289.1	0.0	6,289.1	6,289.1	0.0		0.0
Kodiak College	2,303.3	2,303.3	2,303.3	0.0	2,303.3	2,303.3	0.0		0.0
Matanuska-Susitna College	4,568.7	4,568.7	4,568.7	0.0	4,568.7	4,568.7	0.0		0.0
Prince William Sound College	2,666.7	2,666.7	2,666.7	0.0	2,666.7	2,666.7	0.0		0.0
Bristol Bay Campus	1,100.3	1,100.3	1,100.3	0.0	1,100.3	1,100.3	0.0		0.0
Chukchi Campus	607.8	607.8	607.8	0.0	607.8	607.8	0.0		0.0
Interior Alaska Campus	1,294.5	1,294.5	1,294.5	0.0	1,294.5	1,294.5	0.0		0.0
Kuskokwim Campus	2,324.6	2,324.6	2,324.6	0.0	2,324.6	2,324.6	0.0		0.0
Northwest Campus	1,161.7	1,161.7	1,161.7	0.0	1,161.7	1,161.7	0.0		0.0
College of Rural & Comm Dev	4,786.3	4,786.3	4,786.3	0.0	4,786.3	4,786.3	0.0		0.0
Juneau Campus	21,738.4	21,738.4	21,738.4	0.0	21,738.4	21,738.4	0.0		0.0
Ketchikan Campus	1,687.9	1,687.9	1,687.9	0.0	1,687.9	1,687.9	0.0		0.0
Sitka Campus	2,008.3	2,008.3	2,008.3	0.0	2,008.3	2,008.3	0.0		0.0
<b>Appropriation Total</b>	<b>52,537.6</b>	<b>52,537.6</b>	<b>52,537.6</b>	<b>0.0</b>	<b>52,537.6</b>	<b>52,537.6</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>277,033.5</b>	<b>257,033.5</b>	<b>273,058.5</b>	<b>-325.0</b>	<b>272,733.5</b>	<b>272,733.5</b>	<b>-4,300.0</b>	<b>-1.6 %</b>	<b>15,700.0 6.1 %</b>
Funding Summary									
Unrestricted General (UGF)	277,033.5	257,033.5	273,058.5	-325.0	272,733.5	272,733.5	-4,300.0	-1.6 %	15,700.0 6.1 %

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## 2021 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**

**Allocation: Budget Reductions/Additions - Systemwide**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget	[6] - [2] 22GovAmd+ to 22Budget
<b>Total</b>	63,054.9	-46,934.6	-21,234.6	0.0	-21,234.6	-22,246.6	-85,301.5 -135.3 %	24,688.0 -52.6 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	-506.0	-506.0 <-999 %	-506.0 <-999 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	32,215.9	-46,934.6	-21,234.6	0.0	-21,234.6	-21,234.6	-53,450.5 -165.9 %	25,700.0 -54.8 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	-506.0	-506.0 <-999 %	-506.0 <-999 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	30,839.0	0.0	0.0	0.0	0.0	0.0	-30,839.0 -100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1001 CBR Fund (UGF)	59,681.9	0.0	0.0	0.0	0.0	0.0	-59,681.9 -100.0 %	0.0
1002 Fed Rcpts (Fed)	0.0	-3,000.0	-3,000.0	0.0	-3,000.0	-3,000.0	-3,000.0 <-999 %	0.0
1004 Gen Fund (UGF)	-59,681.9	-20,000.0	-4,300.0	0.0	-4,300.0	-4,300.0	55,381.9 -92.8 %	15,700.0 -78.5 %
1007 I/A Rcpts (Other)	0.0	-3,500.0	-3,500.0	0.0	-3,500.0	-3,500.0	-3,500.0 <-999 %	0.0
1048 Univ Rcpt (DGF)	0.0	-17,214.5	-7,214.5	0.0	-7,214.5	-7,214.5	-7,214.5 <-999 %	10,000.0 -58.1 %
1061 CIP Rcpts (Other)	0.0	-4,000.0	-4,000.0	0.0	-4,000.0	-4,000.0	-4,000.0 <-999 %	0.0
1151 VoTech Ed (DGF)	311.1	778.9	778.9	0.0	778.9	-233.1	-544.2 -174.9 %	-1,012.0 -129.9 %
1234 LicPlates (DGF)	1.0	1.0	1.0	0.0	1.0	1.0	0.0	0.0
1265 COVID Fed (Fed)	62,742.8	0.0	0.0	0.0	0.0	0.0	-62,742.8 -100.0 %	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	-11,893.1	0.0	0.0	1.0	0.0	0.0	605.9	-12,500.0	0	0	0
1001 CBR Fund (UGF)		72,181.9										
1004 Gen Fund (UGF)		-84,681.9										
1151 VoTech Ed (DGF)		605.9										
1234 LicPlates (DGF)		1.0										
<b>FY21Conference Committee Total</b>		<b>-11,893.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>605.9</b>	<b>-12,500.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Compact Agreement Reduction	Veto	-12,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,500.0	0	0	0
1001 CBR Fund (UGF)		-12,500.0										
Transfer Authority to Distribute \$25M of the Unallocated Reduction	TrIn	25,000.0	0.0	0.0	25,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25,000.0										
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	173.0	0.0	0.0	173.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		173.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-24,394.1	0.0	0.0	-605.9	25,000.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-59,681.9										
1004 Gen Fund (UGF)		59,681.9										
<b>AdjBase+ Total</b>		<b>779.9</b>	<b>0.0</b>	<b>0.0</b>	<b>779.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
UA General Fund Reduction	Dec	-20,000.0	0.0	0.0	-20,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20,000.0										
Consolidate All University Allocations Into One Appropriation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Capital Improvement Project Receipt Authority	Dec	-4,000.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-4,000.0										
Reduce State Inter-Agency Receipt Authority to Align with Anticipated Expenditures	Dec	-3,500.0	0.0	0.0	-3,500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-3,500.0										
Reduce Federal Receipt Authority to Align With Expenditures	Dec	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,000.0										
Reduce University of Alaska Receipt Authority to Align with Anticipated Expenditures	Dec	-17,214.5	0.0	0.0	-17,214.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-17,214.5										
<b>22GovAmend+ Total</b>		<b>-46,934.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-46,934.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
<del>Consolidate All University Allocations Into One Appropriation</del>	<del>Struct</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
Restore Funding Losses Due to Pandemic	Inc	15,700.0	0.0	0.0	15,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15,700.0										
L University Receipt Authority Increased If Amount Received Exceeds Amount Appropriated	Cntngt	20,000.0	0.0	0.0	20,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		20,000.0										

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Budget Reductions/Additions - Systemwide**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
L CC: Modify University Receipt Authority Increase If Amount Received Exceeds Amount Appropriated from \$20 to \$10 million 1048 Univ Rcpt (DGF) -10,000.0	Cntngt	-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>Adjournment - CC without CBR Total</b>		-21,234.6	0.0	0.0	-21,234.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
Ch. 4, SLA 2021 (HB 100) EXTEND WORKFORCE INVEST BOARD ALLOCATIONS 1151 VoTech Ed (DGF) -1,012.0	FisNot	-1,012.0	-506.0	0.0	0.0	-506.0	0.0	0.0	0.0	0	0	0
<b>FY22 Final Op Budget Total</b>		-22,246.6	-506.0	0.0	-21,234.6	-506.0	0.0	0.0	0.0	0	0	0
* * * FY22 Bills Enacted * * *												
Ch. 4, SLA 2021 (HB 100) EXTEND WORKFORCE INVEST BOARD ALLOCATIONS 1151 VoTech Ed (DGF) -1,012.0	FisNot	-1,012.0	-506.0	0.0	0.0	-506.0	0.0	0.0	0.0	0	0	0
<b>FY22 Bills Enacted Total</b>		-1,012.0	-506.0	0.0	0.0	-506.0	0.0	0.0	0.0	0	0	0
* * * 21SupRPL * * *												
Reduce Alaska Technical and Vocational Education Program Funding 1151 VoTech Ed (DGF) -778.9	Suppl	-778.9	0.0	0.0	-778.9	0.0	0.0	0.0	0.0	0	0	0
Correct Alaska Technical and Vocational Education Program Funding 1151 VoTech Ed (DGF) 311.1	Suppl	311.1	0.0	0.0	311.1	0.0	0.0	0.0	0.0	0	0	0
L Higher Education Emergency Relief Fund (FY21-FY24) 1265 COVID Fed (Fed) 30,839.0	MultiYr	30,839.0	0.0	0.0	0.0	0.0	0.0	30,839.0	0.0	0	0	0
L Coronavirus Response and Relief Appropriations and American Rescue Plan Act Funding (FY21-24) 1265 COVID Fed (Fed) 31,903.8	MultiYr	31,903.8	0.0	0.0	31,903.8	0.0	0.0	0.0	0.0	0	0	0
<b>21SupRPL Total</b>		62,275.0	0.0	0.0	31,436.0	0.0	0.0	30,839.0	0.0	0	0	0

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## 2021 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Statewide Services**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget	[6] - [2] 22GovAmd+ to 22Budget
<b>Total</b>	36,427.7	36,427.7	36,427.7	0.0	36,427.7	36,427.7	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	17,512.3	17,512.3	17,512.3	0.0	17,512.3	17,512.3	0.0	0.0
2 Travel	581.9	581.9	581.9	0.0	581.9	581.9	0.0	0.0
3 Services	17,611.2	17,611.2	17,611.2	0.0	17,611.2	17,611.2	0.0	0.0
4 Commodities	298.5	298.5	298.5	0.0	298.5	298.5	0.0	0.0
5 Capital Outlay	27.0	27.0	27.0	0.0	27.0	27.0	0.0	0.0
7 Grants, Benefits	170.0	170.0	170.0	0.0	170.0	170.0	0.0	0.0
8 Miscellaneous	226.8	226.8	226.8	0.0	226.8	226.8	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	400.0	400.0	400.0	0.0	400.0	400.0	0.0	0.0
1004 Gen Fund (UGF)	7,561.7	7,561.7	7,561.7	0.0	7,561.7	7,561.7	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	0.0	100.0	100.0	0.0	0.0
1048 Univ Rcpt (DGF)	17,296.2	17,296.2	17,296.2	0.0	17,296.2	17,296.2	0.0	0.0
1151 VoTech Ed (DGF)	988.2	988.2	988.2	0.0	988.2	988.2	0.0	0.0
1174 UA I/A (Other)	10,081.6	10,081.6	10,081.6	0.0	10,081.6	10,081.6	0.0	0.0
<u>Positions</u>								
Perm Full Time	156	156	156	0	156	156	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Statewide Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	38,556.3	16,385.3	619.2	20,813.6	288.1	27.0	170.0	253.1	142	0	0
1002 Fed Rcpts (Fed)		400.0										
1004 Gen Fund (UGF)		10,815.7										
1007 I/A Rcpts (Other)		100.0										
1048 Univ Rcpt (DGF)		16,017.0										
1151 VoTech Ed (DGF)		1,142.0										
1174 UA I/A (Other)		10,081.6										
<b>FY21Conference Committee Total</b>		<b>38,556.3</b>	<b>16,385.3</b>	<b>619.2</b>	<b>20,813.6</b>	<b>288.1</b>	<b>27.0</b>	<b>170.0</b>	<b>253.1</b>	<b>142</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Return Positions Related to General Fund Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer University Receipt Authority to Align Budgets with Anticipated Revenue	TrIn	1,279.2	0.0	0.0	1,279.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1,279.2										
Transfer Authority and Positions for Procurement Redesign from Anchorage and Fairbanks Campuses	TrIn	1,331.0	0.0	0.0	1,331.0	0.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,331.0										
Transfer Positions Between Allocations for Anticipated Needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	-153.8	0.0	0.0	-153.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-153.8										
Transfer Authority to Distribute \$25M of the Unallocated Reduction	TrOut	-3,675.0	0.0	0.0	-3,675.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,675.0										
Transfer Authority for Dual Enrollment and Online Programs to Anchorage and Fairbanks Campuses	TrOut	-910.0	0.0	0.0	-910.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-910.0										
Align Authority with Anticipated Expenditures	LIT	0.0	1,127.0	-37.3	-1,073.8	10.4	0.0	0.0	-26.3	0	0	0
<b>AdjBase+ Total</b>		<b>36,427.7</b>	<b>17,512.3</b>	<b>581.9</b>	<b>17,611.2</b>	<b>298.5</b>	<b>27.0</b>	<b>170.0</b>	<b>226.8</b>	<b>156</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		<b>36,427.7</b>	<b>17,512.3</b>	<b>581.9</b>	<b>17,611.2</b>	<b>298.5</b>	<b>27.0</b>	<b>170.0</b>	<b>226.8</b>	<b>156</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
<b>Adjournment - CC without CBR Total</b>		<b>36,427.7</b>	<b>17,512.3</b>	<b>581.9</b>	<b>17,611.2</b>	<b>298.5</b>	<b>27.0</b>	<b>170.0</b>	<b>226.8</b>	<b>156</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>36,427.7</b>	<b>17,512.3</b>	<b>581.9</b>	<b>17,611.2</b>	<b>298.5</b>	<b>27.0</b>	<b>170.0</b>	<b>226.8</b>	<b>156</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**

**Allocation: Office of Information Technology**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget	[6] - [2] 22GovAmd+ to 22Budget
<b>Total</b>	15,115.1	15,115.1	15,115.1	0.0	15,115.1	15,115.1	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,569.0	6,569.0	6,569.0	0.0	6,569.0	6,569.0	0.0	0.0
2 Travel	163.0	163.0	163.0	0.0	163.0	163.0	0.0	0.0
3 Services	7,976.5	7,976.5	7,976.5	0.0	7,976.5	7,976.5	0.0	0.0
4 Commodities	301.1	301.1	301.1	0.0	301.1	301.1	0.0	0.0
5 Capital Outlay	105.5	105.5	105.5	0.0	105.5	105.5	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	7,520.3	7,520.3	7,520.3	0.0	7,520.3	7,520.3	0.0	0.0
1048 Univ Rcpt (DGF)	4,046.5	4,046.5	4,046.5	0.0	4,046.5	4,046.5	0.0	0.0
1174 UA I/A (Other)	3,548.3	3,548.3	3,548.3	0.0	3,548.3	3,548.3	0.0	0.0
<u>Positions</u>								
Perm Full Time	53	53	53	0	53	53	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Office of Information Technology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	17,165.1	6,751.3	174.0	9,820.7	313.6	105.5	0.0	0.0	59	0	0
1004 Gen Fund (UGF)		7,520.3										
1048 Univ Rcpt (DGF)		6,096.5										
1174 UA I/A (Other)		3,548.3										
<b>FY21Conference Committee Total</b>		<b>17,165.1</b>	<b>6,751.3</b>	<b>174.0</b>	<b>9,820.7</b>	<b>313.6</b>	<b>105.5</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer University Receipt Authority to Align Budgets with Anticipated Revenue	TrOut	-2,050.0	0.0	0.0	-2,050.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-2,050.0										
Transfer Positions Between Allocations for Anticipated Needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-182.3	-11.0	205.8	-12.5	0.0	0.0	0.0	0	0	0
<b>AdjBase+ Total</b>		<b>15,115.1</b>	<b>6,569.0</b>	<b>163.0</b>	<b>7,976.5</b>	<b>301.1</b>	<b>105.5</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		<b>15,115.1</b>	<b>6,569.0</b>	<b>163.0</b>	<b>7,976.5</b>	<b>301.1</b>	<b>105.5</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
<b>Adjournment - CC without CBR Total</b>		<b>15,115.1</b>	<b>6,569.0</b>	<b>163.0</b>	<b>7,976.5</b>	<b>301.1</b>	<b>105.5</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>15,115.1</b>	<b>6,569.0</b>	<b>163.0</b>	<b>7,976.5</b>	<b>301.1</b>	<b>105.5</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Anchorage Campus**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget	[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	246,705.7	247,062.3	247,062.3	-325.0	246,737.3	246,737.3	31.6	-325.0	-0.1 %
<u>Objects of Expenditure</u>									
1 Personal Services	141,851.6	141,851.6	141,851.6	0.0	141,851.6	141,851.6	0.0	0.0	
2 Travel	3,333.4	3,333.4	3,333.4	0.0	3,333.4	3,333.4	0.0	0.0	
3 Services	64,023.4	64,380.0	64,380.0	-325.0	64,055.0	64,055.0	31.6	-325.0	-0.5 %
4 Commodities	10,825.1	10,825.1	10,825.1	0.0	10,825.1	10,825.1	0.0	0.0	
5 Capital Outlay	5,986.0	5,986.0	5,986.0	0.0	5,986.0	5,986.0	0.0	0.0	
7 Grants, Benefits	16,146.3	16,146.3	16,146.3	0.0	16,146.3	16,146.3	0.0	0.0	
8 Miscellaneous	4,539.9	4,539.9	4,539.9	0.0	4,539.9	4,539.9	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	28,295.2	28,295.2	28,295.2	0.0	28,295.2	28,295.2	0.0	0.0	
1003 GF/Match (UGF)	19.8	19.8	19.8	0.0	19.8	19.8	0.0	0.0	
1004 Gen Fund (UGF)	82,524.5	82,524.5	82,524.5	0.0	82,524.5	82,524.5	0.0	0.0	
1007 I/A Rcpts (Other)	5,826.2	5,826.2	5,826.2	0.0	5,826.2	5,826.2	0.0	0.0	
1037 GF/MH (UGF)	755.8	755.8	1,080.8	-325.0	755.8	755.8	0.0	0.0	
1048 Univ Rcpt (DGF)	116,311.8	116,311.8	116,311.8	0.0	116,311.8	116,311.8	0.0	0.0	
1061 CIP Rcpts (Other)	400.0	400.0	400.0	0.0	400.0	400.0	0.0	0.0	
1092 MHTAAR (Other)	1,666.5	1,698.1	1,698.1	0.0	1,698.1	1,698.1	31.6	0.0	1.9 %
1151 VoTech Ed (DGF)	2,021.1	2,021.1	2,021.1	0.0	2,021.1	2,021.1	0.0	0.0	
1174 UA I/A (Other)	8,884.8	8,884.8	8,884.8	0.0	8,884.8	8,884.8	0.0	0.0	
1268 MHTReserve (DGF)	0.0	325.0	0.0	0.0	0.0	0.0	0.0	-325.0	-100.0 %
<u>Positions</u>									
Perm Full Time	1,263	1,263	1,263	0	1,263	1,263	0	0	
Perm Part Time	37	37	37	0	37	37	0	0	
Temporary	0	0	0	0	0	0	0	0	



# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Anchorage Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	255,910.7	146,164.2	3,950.0	62,699.0	14,491.5	7,778.8	16,009.8	4,817.4	1315	37	0
1002 Fed Rcpts (Fed)		28,295.2										
1003 GF/Match (UGF)		19.8										
1004 Gen Fund (UGF)		91,819.5										
1007 I/A Rcpts (Other)		5,826.2										
1037 GF/MH (UGF)		755.8										
1048 Univ Rcpt (DGF)		116,311.8										
1061 CIP Rcpts (Other)		400.0										
1092 MHTAAR (Other)		1,666.5										
1151 VoTech Ed (DGF)		1,931.1										
1174 UA I/A (Other)		8,884.8										
<b>FY21Conference Committee Total</b>		<b>255,910.7</b>	<b>146,164.2</b>	<b>3,950.0</b>	<b>62,699.0</b>	<b>14,491.5</b>	<b>7,778.8</b>	<b>16,009.8</b>	<b>4,817.4</b>	<b>1315</b>	<b>37</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer Authority to Distribute \$25M of the Unallocated Reduction	TrOut	-9,050.0	0.0	0.0	-9,050.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9,050.0										
Return Positions Related to General Fund Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-70	0	0
Transfer Authority for Dual Enrollment and Online Programs from Statewide Services	TrIn	386.0	0.0	0.0	386.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		386.0										
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		90.0										
Transfer Positions Between Allocations for Anticipated Needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	24	0	0
Transfer Authority and Positions for Procurement Redesign to Statewide Services	TrOut	-431.0	0.0	0.0	-431.0	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-431.0										
Transfer Authority for Teacher Education Program to Fairbanks Campus	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-4,312.6	-616.6	10,529.4	-3,666.4	-1,792.8	136.5	-277.5	0	0	0
Reverse MH Trust: Benef Employment - Maintain Microenterprise Capital	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-150.0										
MH Trust: Microenterprise Capital (FY18-FY25)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
Reverse MH Trust: Benef Employment - Supported Employment Workforce	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
MH Trust: Supported Employment Workforce (FY18-FY23)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
Reverse MH Trust: Workforce - The Alaska Training Cooperative	OTI	-984.0	0.0	0.0	-984.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-984.0										

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska  
Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21Conference Committee to AdjBase+ * * * (continued)												
MH Trust: The Alaska Training Cooperative (FY14-FY23)	IncT	885.6	0.0	0.0	885.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		885.6										
Reverse MH Trust: Dis Justice - Alaska Justice Information Center	OTI	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-225.0										
MH Trust: Alaska Justice Information Center (FY18-FY23)	IncT	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		225.0										
Reverse MH Trust: Dis Justice - Interpersonal Violence Prevention for Beneficiaries	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-80.0										
MH Trust: Interpersonal Violence Prevention for Beneficiaries (FY14-FY23)	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
Reverse MH Trust: Dis Justice-Specialized Skills & Services Training on Serving Criminally Justice Involved Beneficiary	OTI	-72.5	0.0	0.0	-72.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-72.5										
MH Trust: Specialized Skills & Services Training on Serving Criminal Justice Involved Beneficiaries (FY14-FY23)	IncT	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		72.5										
Reverse MH Trust: Workforce - Alaska Area Health Education Centers	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-55.0										
MH Trust: Alaska Area Health Education Centers (FY18-FY23)	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		55.0										
<b>AdjBase+ Total</b>		<b>246,607.3</b>	<b>141,851.6</b>	<b>3,333.4</b>	<b>63,925.0</b>	<b>10,825.1</b>	<b>5,986.0</b>	<b>16,146.3</b>	<b>4,539.9</b>	<b>1263</b>	<b>37</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
MH Trust: Microenterprise Capital (FY18-FY25)	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
MH Trust: The Alaska Training Cooperative (FY22-FY23)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF)		100.0										
MH Trust: Traumatic & Acquired Brain Injury (TABI) Advisory Council Staff (FY22-FY25)	IncT	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		105.0										
MH Trust: Alaska Justice Information Center (FY22-FY23)	IncT	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF)		225.0										
<b>22GovAmend+ Total</b>		<b>247,062.3</b>	<b>141,851.6</b>	<b>3,333.4</b>	<b>64,380.0</b>	<b>10,825.1</b>	<b>5,986.0</b>	<b>16,146.3</b>	<b>4,539.9</b>	<b>1263</b>	<b>37</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
<del>MH Trust: The Alaska Training Cooperative (FY22-FY23)</del>	<del>IncT</del>	<del>100.0</del>	<del>0.0</del>	<del>0.0</del>	<del>100.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1268 MHTReserve (DGF)</del>		<del>100.0</del>										
MH Trust: The Alaska Training Cooperative (FY22-FY23)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
<del>MH Trust: Alaska Justice Information Center (FY22-FY23)</del>	<del>IncT</del>	<del>225.0</del>	<del>0.0</del>	<del>0.0</del>	<del>225.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1268 MHTReserve (DGF)</del>		<del>225.0</del>										
MH Trust: Alaska Justice Information Center (FY22-FY23)	IncT	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		225.0										

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Anchorage Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
<b>Adjournment - CC without CBR Total</b>		<b>247,062.3</b>	141,851.6	3,333.4	64,380.0	10,825.1	5,986.0	16,146.3	4,539.9	1263	37	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
MH Trust: Alaska Justice Information Center 1037 GF/MH (UGF) -225.0	Veto	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: The Alaska Training Cooperative 1037 GF/MH (UGF) -100.0	Veto	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Final Op Budget Total</b>		<b>246,737.3</b>	141,851.6	3,333.4	64,055.0	10,825.1	5,986.0	16,146.3	4,539.9	1263	37	0

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**

**Allocation: Small Business Development Center**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>	<u>[6] - [2] 22GovAmd+ to 22Budget</u>
<b>Total</b>	3,684.6	3,684.6	3,684.6	0.0	3,684.6	3,684.6	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,436.2	2,436.2	2,436.2	0.0	2,436.2	2,436.2	0.0	0.0
2 Travel	32.0	32.0	32.0	0.0	32.0	32.0	0.0	0.0
3 Services	1,091.4	1,091.4	1,091.4	0.0	1,091.4	1,091.4	0.0	0.0
4 Commodities	125.0	125.0	125.0	0.0	125.0	125.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,200.0	1,200.0	1,200.0	0.0	1,200.0	1,200.0	0.0	0.0
1004 Gen Fund (UGF)	959.6	959.6	959.6	0.0	959.6	959.6	0.0	0.0
1007 I/A Rcpts (Other)	250.0	250.0	250.0	0.0	250.0	250.0	0.0	0.0
1048 Univ Rcpt (DGF)	550.0	550.0	550.0	0.0	550.0	550.0	0.0	0.0
1174 UA I/A (Other)	725.0	725.0	725.0	0.0	725.0	725.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Small Business Development Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
1004 Gen Fund (UGF)		959.6										
1007 I/A Rcpts (Other)		250.0										
1048 Univ Rcpt (DGF)		550.0										
1174 UA I/A (Other)		725.0										
<b>FY21Conference Committee Total</b>		<b>3,684.6</b>	<b>2,430.0</b>	<b>53.0</b>	<b>1,033.0</b>	<b>168.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	6.2	-21.0	58.4	-43.6	0.0	0.0	0.0	0	0	0
<b>AdjBase+ Total</b>		<b>3,684.6</b>	<b>2,436.2</b>	<b>32.0</b>	<b>1,091.4</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		<b>3,684.6</b>	<b>2,436.2</b>	<b>32.0</b>	<b>1,091.4</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
<b>Adjournment - CC without CBR Total</b>		<b>3,684.6</b>	<b>2,436.2</b>	<b>32.0</b>	<b>1,091.4</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>3,684.6</b>	<b>2,436.2</b>	<b>32.0</b>	<b>1,091.4</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Fairbanks Campus**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>	<u>[6] - [2] 22GovAmd+ to 22Budget</u>
<b>Total</b>	<b>378,347.7</b>	<b>378,347.7</b>	<b>378,347.7</b>	<b>0.0</b>	<b>378,347.7</b>	<b>378,347.7</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	206,214.3	206,214.3	206,214.3	0.0	206,214.3	206,214.3	0.0	0.0
2 Travel	8,871.2	8,871.2	8,871.2	0.0	8,871.2	8,871.2	0.0	0.0
3 Services	88,962.4	88,962.4	88,962.4	0.0	88,962.4	88,962.4	0.0	0.0
4 Commodities	34,108.8	34,108.8	34,108.8	0.0	34,108.8	34,108.8	0.0	0.0
5 Capital Outlay	8,971.0	8,971.0	8,971.0	0.0	8,971.0	8,971.0	0.0	0.0
7 Grants, Benefits	11,933.5	11,933.5	11,933.5	0.0	11,933.5	11,933.5	0.0	0.0
8 Miscellaneous	19,286.5	19,286.5	19,286.5	0.0	19,286.5	19,286.5	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	92,810.0	92,810.0	92,810.0	0.0	92,810.0	92,810.0	0.0	0.0
1003 GF/Match (UGF)	4,739.3	4,739.3	4,739.3	0.0	4,739.3	4,739.3	0.0	0.0
1004 Gen Fund (UGF)	115,729.1	115,729.1	115,729.1	0.0	115,729.1	115,729.1	0.0	0.0
1007 I/A Rcpts (Other)	4,793.1	4,793.1	4,793.1	0.0	4,793.1	4,793.1	0.0	0.0
1037 GF/MH (UGF)	50.0	50.0	50.0	0.0	50.0	50.0	0.0	0.0
1048 Univ Rcpt (DGF)	119,549.0	119,549.0	119,549.0	0.0	119,549.0	119,549.0	0.0	0.0
1061 CIP Rcpts (Other)	7,349.4	7,349.4	7,349.4	0.0	7,349.4	7,349.4	0.0	0.0
1151 VoTech Ed (DGF)	371.6	371.6	371.6	0.0	371.6	371.6	0.0	0.0
1174 UA I/A (Other)	32,956.2	32,956.2	32,956.2	0.0	32,956.2	32,956.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	1,641	1,641	1,641	0	1,641	1,641	0	0
Perm Part Time	108	108	108	0	108	108	0	0
Temporary	0	0	0	0	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Fairbanks Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	391,008.9	202,585.1	8,731.2	103,586.3	34,037.1	7,459.8	12,379.9	22,229.5	1667	108	0
1002 Fed Rcpts (Fed)		92,810.0										
1003 GF/Match (UGF)		4,739.3										
1004 Gen Fund (UGF)		128,180.1										
1007 I/A Rcpts (Other)		4,793.1										
1037 GF/MH (UGF)		50.0										
1048 Univ Rcpt (DGF)		119,549.0										
1061 CIP Rcpts (Other)		7,349.4										
1151 VoTech Ed (DGF)		581.8										
1174 UA I/A (Other)		32,956.2										
<b>FY21Conference Committee Total</b>		<b>391,008.9</b>	<b>202,585.1</b>	<b>8,731.2</b>	<b>103,586.3</b>	<b>34,037.1</b>	<b>7,459.8</b>	<b>12,379.9</b>	<b>22,229.5</b>	<b>1667</b>	<b>108</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>												
Transfer Authority to Distribute \$25M of the Unallocated Reduction	TrOut	-12,275.0	0.0	0.0	-12,275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12,275.0										
Return Positions Related to General Fund Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22	0	0
Transfer Authority and Positions for Procurement Redesign to Statewide Services	TrOut	-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0.0	-7	0	0
1004 Gen Fund (UGF)		-900.0										
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	-210.2	0.0	0.0	-210.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-210.2										
Transfer Authority for Dual Enrollment and Online Programs from Statewide Services	TrIn	524.0	0.0	0.0	524.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		524.0										
Transfer Authority for Teacher Education Program from Anchorage Campus	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Transfer Positions Between Allocations for Anticipated Needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	3,629.2	140.0	-1,962.7	71.7	1,511.2	-446.4	-2,943.0	0	0	0
<b>AdjBase+ Total</b>		<b>378,347.7</b>	<b>206,214.3</b>	<b>8,871.2</b>	<b>88,962.4</b>	<b>34,108.8</b>	<b>8,971.0</b>	<b>11,933.5</b>	<b>19,286.5</b>	<b>1641</b>	<b>108</b>	<b>0</b>
<b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>												
<b>22GovAmend+ Total</b>		<b>378,347.7</b>	<b>206,214.3</b>	<b>8,871.2</b>	<b>88,962.4</b>	<b>34,108.8</b>	<b>8,971.0</b>	<b>11,933.5</b>	<b>19,286.5</b>	<b>1641</b>	<b>108</b>	<b>0</b>
<b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>												
<b>Adjournment - CC without CBR Total</b>		<b>378,347.7</b>	<b>206,214.3</b>	<b>8,871.2</b>	<b>88,962.4</b>	<b>34,108.8</b>	<b>8,971.0</b>	<b>11,933.5</b>	<b>19,286.5</b>	<b>1641</b>	<b>108</b>	<b>0</b>
<b>* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *</b>												
<b>FY22 Final Op Budget Total</b>		<b>378,347.7</b>	<b>206,214.3</b>	<b>8,871.2</b>	<b>88,962.4</b>	<b>34,108.8</b>	<b>8,971.0</b>	<b>11,933.5</b>	<b>19,286.5</b>	<b>1641</b>	<b>108</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: UAF Community and Technical College**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>	<u>[6] - [2] 22GovAmd+ to 22Budget</u>
<b>Total</b>	13,406.0	13,406.0	13,406.0	0.0	13,406.0	13,406.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	8,817.9	8,817.9	8,817.9	0.0	8,817.9	8,817.9	0.0	0.0
2 Travel	30.5	30.5	30.5	0.0	30.5	30.5	0.0	0.0
3 Services	3,691.1	3,691.1	3,691.1	0.0	3,691.1	3,691.1	0.0	0.0
4 Commodities	674.5	674.5	674.5	0.0	674.5	674.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	192.0	192.0	192.0	0.0	192.0	192.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	560.1	560.1	560.1	0.0	560.1	560.1	0.0	0.0
1004 Gen Fund (UGF)	4,635.8	4,635.8	4,635.8	0.0	4,635.8	4,635.8	0.0	0.0
1007 I/A Rcpts (Other)	199.4	199.4	199.4	0.0	199.4	199.4	0.0	0.0
1048 Univ Rcpt (DGF)	7,311.2	7,311.2	7,311.2	0.0	7,311.2	7,311.2	0.0	0.0
1151 VoTech Ed (DGF)	454.8	454.8	454.8	0.0	454.8	454.8	0.0	0.0
1174 UA I/A (Other)	244.7	244.7	244.7	0.0	244.7	244.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	59	59	59	0	59	59	0	0
Perm Part Time	7	7	7	0	7	7	0	0
Temporary	0	0	0	0	0	0	0	0



# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: UAF Community and Technical College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	13,305.0	9,125.5	52.0	3,120.9	587.0	272.6	147.0	0.0	59	9	0
1002 Fed Rcpts (Fed)		560.1										
1004 Gen Fund (UGF)		4,635.8										
1007 I/A Rcpts (Other)		199.4										
1048 Univ Rcpt (DGF)		7,311.2										
1151 VoTech Ed (DGF)		353.8										
1174 UA I/A (Other)		244.7										
<b>FY21Conference Committee Total</b>		<b>13,305.0</b>	<b>9,125.5</b>	<b>52.0</b>	<b>3,120.9</b>	<b>587.0</b>	<b>272.6</b>	<b>147.0</b>	<b>0.0</b>	<b>59</b>	<b>9</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Return Positions Related to General Fund Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-2	0
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	101.0	0.0	0.0	101.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		101.0										
Transfer Positions Between Allocations for Anticipated Needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-307.6	-21.5	469.2	87.5	-272.6	45.0	0.0	0	0	0
<b>AdjBase+ Total</b>		<b>13,406.0</b>	<b>8,817.9</b>	<b>30.5</b>	<b>3,691.1</b>	<b>674.5</b>	<b>0.0</b>	<b>192.0</b>	<b>0.0</b>	<b>59</b>	<b>7</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		<b>13,406.0</b>	<b>8,817.9</b>	<b>30.5</b>	<b>3,691.1</b>	<b>674.5</b>	<b>0.0</b>	<b>192.0</b>	<b>0.0</b>	<b>59</b>	<b>7</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
<b>Adjournment - CC without CBR Total</b>		<b>13,406.0</b>	<b>8,817.9</b>	<b>30.5</b>	<b>3,691.1</b>	<b>674.5</b>	<b>0.0</b>	<b>192.0</b>	<b>0.0</b>	<b>59</b>	<b>7</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>13,406.0</b>	<b>8,817.9</b>	<b>30.5</b>	<b>3,691.1</b>	<b>674.5</b>	<b>0.0</b>	<b>192.0</b>	<b>0.0</b>	<b>59</b>	<b>7</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Education Trust of Alaska**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>	<u>[6] - [2] 22GovAmd+ to 22Budget</u>
<b>Total</b>	2,998.4	2,998.4	2,998.4	0.0	2,998.4	2,998.4	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	726.2	726.2	726.2	0.0	726.2	726.2	0.0	0.0
2 Travel	35.0	35.0	35.0	0.0	35.0	35.0	0.0	0.0
3 Services	2,205.2	2,205.2	2,205.2	0.0	2,205.2	2,205.2	0.0	0.0
4 Commodities	32.0	32.0	32.0	0.0	32.0	32.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1048 Univ Rcpt (DGF)	2,998.4	2,998.4	2,998.4	0.0	2,998.4	2,998.4	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	0	7	7	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Education Trust of Alaska**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,749.2	710.3	70.0	1,927.9	41.0	0.0	0.0	0.0	7	0	0
1048 Univ Rcpt (DGF)		2,749.2										
<b>FY21Conference Committee Total</b>		<b>2,749.2</b>	<b>710.3</b>	<b>70.0</b>	<b>1,927.9</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer University Receipt Authority to Align Budgets with Anticipated Revenue	TrIn	249.2	0.0	0.0	249.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		249.2										
Align Authority with Anticipated Expenditures	LIT	0.0	15.9	-35.0	28.1	-9.0	0.0	0.0	0.0	0	0	0
<b>AdjBase+ Total</b>		<b>2,998.4</b>	<b>726.2</b>	<b>35.0</b>	<b>2,205.2</b>	<b>32.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		<b>2,998.4</b>	<b>726.2</b>	<b>35.0</b>	<b>2,205.2</b>	<b>32.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
<b>Adjournment - CC without CBR Total</b>		<b>2,998.4</b>	<b>726.2</b>	<b>35.0</b>	<b>2,205.2</b>	<b>32.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>2,998.4</b>	<b>726.2</b>	<b>35.0</b>	<b>2,205.2</b>	<b>32.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: University of Alaska Foundation**

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>	<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>
<b>Total</b>	4,785.5	0.0	0.0	0.0	0.0	0.0	-4,785.5 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,287.2	0.0	0.0	0.0	0.0	0.0	-3,287.2 -100.0 %	0.0
2 Travel	95.6	0.0	0.0	0.0	0.0	0.0	-95.6 -100.0 %	0.0
3 Services	1,364.8	0.0	0.0	0.0	0.0	0.0	-1,364.8 -100.0 %	0.0
4 Commodities	37.9	0.0	0.0	0.0	0.0	0.0	-37.9 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1048 Univ Rcpt (DGF)	4,785.5	0.0	0.0	0.0	0.0	0.0	-4,785.5 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	29	0	0	0	0	0	-29 -100.0 %	0
Perm Part Time	1	0	0	0	0	0	-1 -100.0 %	0
Temporary	0	0	0	0	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: University of Alaska Foundation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,263.9	2,874.3	71.2	1,225.5	92.9	0.0	0.0	0.0	28	1	0
1048 Univ Rcpt (DGF)		4,263.9	2,874.3	71.2	1,225.5	92.9	0.0	0.0	0.0	28	1	0
<b>FY21Conference Committee Total</b>		4,263.9	2,874.3	71.2	1,225.5	92.9	0.0	0.0	0.0	28	1	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer University Receipt Authority to Align Budgets with Anticipated Revenue	TrIn	521.6	0.0	0.0	521.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		521.6	0.0	0.0	521.6	0.0	0.0	0.0	0.0	0	0	0
Transfer Positions Between Allocations for Anticipated Needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	412.9	24.4	-382.3	-55.0	0.0	0.0	0.0	0	0	0
<b>AdjBase+ Total</b>		4,785.5	3,287.2	95.6	1,364.8	37.9	0.0	0.0	0.0	29	1	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
UA Foundation Transition to Non-Profit	Dec	-4,785.5	-3,287.2	-95.6	-1,364.8	-37.9	0.0	0.0	0.0	-29	-1	0
1048 Univ Rcpt (DGF)		-4,785.5	-3,287.2	-95.6	-1,364.8	-37.9	0.0	0.0	0.0	-29	-1	0
<b>22GovAmend+ Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
<b>Adjournment - CC without CBR Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Kenai Peninsula College**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget	[6] - [2] 22GovAmd+ to 22Budget
<b>Total</b>	16,298.1	16,298.1	16,298.1	0.0	16,298.1	16,298.1	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	10,527.4	10,527.4	10,527.4	0.0	10,527.4	10,527.4	0.0	0.0
2 Travel	179.0	179.0	179.0	0.0	179.0	179.0	0.0	0.0
3 Services	2,425.2	2,425.2	2,425.2	0.0	2,425.2	2,425.2	0.0	0.0
4 Commodities	2,149.2	2,149.2	2,149.2	0.0	2,149.2	2,149.2	0.0	0.0
5 Capital Outlay	349.3	349.3	349.3	0.0	349.3	349.3	0.0	0.0
7 Grants, Benefits	585.5	585.5	585.5	0.0	585.5	585.5	0.0	0.0
8 Miscellaneous	82.5	82.5	82.5	0.0	82.5	82.5	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,000.8	1,000.8	1,000.8	0.0	1,000.8	1,000.8	0.0	0.0
1004 Gen Fund (UGF)	6,289.1	6,289.1	6,289.1	0.0	6,289.1	6,289.1	0.0	0.0
1007 I/A Rcpts (Other)	489.3	489.3	489.3	0.0	489.3	489.3	0.0	0.0
1048 Univ Rcpt (DGF)	8,186.7	8,186.7	8,186.7	0.0	8,186.7	8,186.7	0.0	0.0
1151 VoTech Ed (DGF)	264.0	264.0	264.0	0.0	264.0	264.0	0.0	0.0
1174 UA I/A (Other)	68.2	68.2	68.2	0.0	68.2	68.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	89	89	89	0	89	89	0	0
Perm Part Time	5	5	5	0	5	5	0	0
Temporary	0	0	0	0	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Kenai Peninsula College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	16,207.7	10,536.6	157.7	2,726.3	2,084.5	240.9	345.5	116.2	99	5	0
1002 Fed Rcpts (Fed)		1,000.8										
1004 Gen Fund (UGF)		6,289.1										
1007 I/A Rcpts (Other)		489.3										
1048 Univ Rcpt (DGF)		8,186.7										
1151 VoTech Ed (DGF)		173.6										
1174 UA I/A (Other)		68.2										
<b>FY21Conference Committee Total</b>		<b>16,207.7</b>	<b>10,536.6</b>	<b>157.7</b>	<b>2,726.3</b>	<b>2,084.5</b>	<b>240.9</b>	<b>345.5</b>	<b>116.2</b>	<b>99</b>	<b>5</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	90.4	0.0	0.0	90.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		90.4										
Transfer Positions Between Allocations for Anticipated Needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-9.2	21.3	-391.5	64.7	108.4	240.0	-33.7	0	0	0
<b>AdjBase+ Total</b>		<b>16,298.1</b>	<b>10,527.4</b>	<b>179.0</b>	<b>2,425.2</b>	<b>2,149.2</b>	<b>349.3</b>	<b>585.5</b>	<b>82.5</b>	<b>89</b>	<b>5</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		<b>16,298.1</b>	<b>10,527.4</b>	<b>179.0</b>	<b>2,425.2</b>	<b>2,149.2</b>	<b>349.3</b>	<b>585.5</b>	<b>82.5</b>	<b>89</b>	<b>5</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
<b>Adjournment - CC without CBR Total</b>		<b>16,298.1</b>	<b>10,527.4</b>	<b>179.0</b>	<b>2,425.2</b>	<b>2,149.2</b>	<b>349.3</b>	<b>585.5</b>	<b>82.5</b>	<b>89</b>	<b>5</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>16,298.1</b>	<b>10,527.4</b>	<b>179.0</b>	<b>2,425.2</b>	<b>2,149.2</b>	<b>349.3</b>	<b>585.5</b>	<b>82.5</b>	<b>89</b>	<b>5</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Kodiak College**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>	<u>[6] - [2] 22GovAmd+ to 22Budget</u>
<b>Total</b>	5,546.1	5,546.1	5,546.1	0.0	5,546.1	5,546.1	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,912.4	3,912.4	3,912.4	0.0	3,912.4	3,912.4	0.0	0.0
2 Travel	59.6	59.6	59.6	0.0	59.6	59.6	0.0	0.0
3 Services	820.4	820.4	820.4	0.0	820.4	820.4	0.0	0.0
4 Commodities	510.8	510.8	510.8	0.0	510.8	510.8	0.0	0.0
5 Capital Outlay	47.3	47.3	47.3	0.0	47.3	47.3	0.0	0.0
7 Grants, Benefits	194.8	194.8	194.8	0.0	194.8	194.8	0.0	0.0
8 Miscellaneous	0.8	0.8	0.8	0.0	0.8	0.8	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	367.7	367.7	367.7	0.0	367.7	367.7	0.0	0.0
1004 Gen Fund (UGF)	2,303.3	2,303.3	2,303.3	0.0	2,303.3	2,303.3	0.0	0.0
1007 I/A Rcpts (Other)	323.5	323.5	323.5	0.0	323.5	323.5	0.0	0.0
1048 Univ Rcpt (DGF)	2,489.4	2,489.4	2,489.4	0.0	2,489.4	2,489.4	0.0	0.0
1151 VoTech Ed (DGF)	53.9	53.9	53.9	0.0	53.9	53.9	0.0	0.0
1174 UA I/A (Other)	8.3	8.3	8.3	0.0	8.3	8.3	0.0	0.0
<u>Positions</u>								
Perm Full Time	26	26	26	0	26	26	0	0
Perm Part Time	5	5	5	0	5	5	0	0
Temporary	0	0	0	0	0	0	0	0



# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Kodiak College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	5,564.1	3,968.4	59.6	773.2	500.8	47.3	194.8	20.0	31	5	0
1002 Fed Rcpts (Fed)		367.7										
1004 Gen Fund (UGF)		2,303.3										
1007 I/A Rcpts (Other)		323.5										
1048 Univ Rcpt (DGF)		2,489.4										
1151 VoTech Ed (DGF)		71.9										
1174 UA I/A (Other)		8.3										
<b>FY21Conference Committee Total</b>		<b>5,564.1</b>	<b>3,968.4</b>	<b>59.6</b>	<b>773.2</b>	<b>500.8</b>	<b>47.3</b>	<b>194.8</b>	<b>20.0</b>	<b>31</b>	<b>5</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-18.0										
Transfer Positions Between Allocations for Anticipated Needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-56.0	0.0	65.2	10.0	0.0	0.0	-19.2	0	0	0
<b>AdjBase+ Total</b>		<b>5,546.1</b>	<b>3,912.4</b>	<b>59.6</b>	<b>820.4</b>	<b>510.8</b>	<b>47.3</b>	<b>194.8</b>	<b>0.8</b>	<b>26</b>	<b>5</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		<b>5,546.1</b>	<b>3,912.4</b>	<b>59.6</b>	<b>820.4</b>	<b>510.8</b>	<b>47.3</b>	<b>194.8</b>	<b>0.8</b>	<b>26</b>	<b>5</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
<b>Adjournment - CC without CBR Total</b>		<b>5,546.1</b>	<b>3,912.4</b>	<b>59.6</b>	<b>820.4</b>	<b>510.8</b>	<b>47.3</b>	<b>194.8</b>	<b>0.8</b>	<b>26</b>	<b>5</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>5,546.1</b>	<b>3,912.4</b>	<b>59.6</b>	<b>820.4</b>	<b>510.8</b>	<b>47.3</b>	<b>194.8</b>	<b>0.8</b>	<b>26</b>	<b>5</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Matanuska-Susitna College**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget	[6] - [2] 22GovAmd+ to 22Budget
<b>Total</b>	13,192.5	13,192.5	13,192.5	0.0	13,192.5	13,192.5	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	8,448.5	8,448.5	8,448.5	0.0	8,448.5	8,448.5	0.0	0.0
2 Travel	50.1	50.1	50.1	0.0	50.1	50.1	0.0	0.0
3 Services	3,681.7	3,681.7	3,681.7	0.0	3,681.7	3,681.7	0.0	0.0
4 Commodities	693.7	693.7	693.7	0.0	693.7	693.7	0.0	0.0
5 Capital Outlay	97.0	97.0	97.0	0.0	97.0	97.0	0.0	0.0
7 Grants, Benefits	200.0	200.0	200.0	0.0	200.0	200.0	0.0	0.0
8 Miscellaneous	21.5	21.5	21.5	0.0	21.5	21.5	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	245.0	245.0	245.0	0.0	245.0	245.0	0.0	0.0
1004 Gen Fund (UGF)	4,568.7	4,568.7	4,568.7	0.0	4,568.7	4,568.7	0.0	0.0
1007 I/A Rcpts (Other)	122.3	122.3	122.3	0.0	122.3	122.3	0.0	0.0
1048 Univ Rcpt (DGF)	8,172.1	8,172.1	8,172.1	0.0	8,172.1	8,172.1	0.0	0.0
1151 VoTech Ed (DGF)	34.4	34.4	34.4	0.0	34.4	34.4	0.0	0.0
1174 UA I/A (Other)	50.0	50.0	50.0	0.0	50.0	50.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	64	64	64	0	64	64	0	0
Perm Part Time	2	2	2	0	2	2	0	0
Temporary	0	0	0	0	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Matanuska-Susitna College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	13,381.2	9,205.9	57.6	2,861.3	770.0	156.0	300.0	30.4	73	2	0
1002 Fed Rcpts (Fed)		245.0										
1004 Gen Fund (UGF)		4,568.7										
1007 I/A Rcpts (Other)		122.3										
1048 Univ Rcpt (DGF)		8,172.1										
1151 VoTech Ed (DGF)		223.1										
1174 UA I/A (Other)		50.0										
<b>FY21Conference Committee Total</b>		<b>13,381.2</b>	<b>9,205.9</b>	<b>57.6</b>	<b>2,861.3</b>	<b>770.0</b>	<b>156.0</b>	<b>300.0</b>	<b>30.4</b>	<b>73</b>	<b>2</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	-188.7	0.0	0.0	-188.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-188.7										
Transfer Positions Between Allocations for Anticipated Needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-757.4	-7.5	1,009.1	-76.3	-59.0	-100.0	-8.9	0	0	0
<b>AdjBase+ Total</b>		<b>13,192.5</b>	<b>8,448.5</b>	<b>50.1</b>	<b>3,681.7</b>	<b>693.7</b>	<b>97.0</b>	<b>200.0</b>	<b>21.5</b>	<b>64</b>	<b>2</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		<b>13,192.5</b>	<b>8,448.5</b>	<b>50.1</b>	<b>3,681.7</b>	<b>693.7</b>	<b>97.0</b>	<b>200.0</b>	<b>21.5</b>	<b>64</b>	<b>2</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
<b>Adjournment - CC without CBR Total</b>		<b>13,192.5</b>	<b>8,448.5</b>	<b>50.1</b>	<b>3,681.7</b>	<b>693.7</b>	<b>97.0</b>	<b>200.0</b>	<b>21.5</b>	<b>64</b>	<b>2</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>13,192.5</b>	<b>8,448.5</b>	<b>50.1</b>	<b>3,681.7</b>	<b>693.7</b>	<b>97.0</b>	<b>200.0</b>	<b>21.5</b>	<b>64</b>	<b>2</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Prince William Sound College**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>	<u>[6] - [2] 22GovAmd+ to 22Budget</u>
<b>Total</b>	6,252.4	6,252.4	6,252.4	0.0	6,252.4	6,252.4	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,764.2	4,764.2	4,764.2	0.0	4,764.2	4,764.2	0.0	0.0
2 Travel	42.0	42.0	42.0	0.0	42.0	42.0	0.0	0.0
3 Services	1,138.5	1,138.5	1,138.5	0.0	1,138.5	1,138.5	0.0	0.0
4 Commodities	240.1	240.1	240.1	0.0	240.1	240.1	0.0	0.0
5 Capital Outlay	34.7	34.7	34.7	0.0	34.7	34.7	0.0	0.0
7 Grants, Benefits	27.5	27.5	27.5	0.0	27.5	27.5	0.0	0.0
8 Miscellaneous	5.4	5.4	5.4	0.0	5.4	5.4	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	800.0	800.0	800.0	0.0	800.0	800.0	0.0	0.0
1004 Gen Fund (UGF)	2,666.7	2,666.7	2,666.7	0.0	2,666.7	2,666.7	0.0	0.0
1007 I/A Rcpts (Other)	177.3	177.3	177.3	0.0	177.3	177.3	0.0	0.0
1048 Univ Rcpt (DGF)	2,508.9	2,508.9	2,508.9	0.0	2,508.9	2,508.9	0.0	0.0
1151 VoTech Ed (DGF)	89.5	89.5	89.5	0.0	89.5	89.5	0.0	0.0
1174 UA I/A (Other)	10.0	10.0	10.0	0.0	10.0	10.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	39	39	39	0	39	39	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Prince William Sound College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	6,252.4	4,865.7	53.0	973.4	290.6	29.7	27.5	12.5	39	0	0
1002 Fed Rcpts (Fed)		800.0										
1004 Gen Fund (UGF)		2,666.7										
1007 I/A Rcpts (Other)		177.3										
1048 Univ Rcpt (DGF)		2,508.9										
1151 VoTech Ed (DGF)		89.5										
1174 UA I/A (Other)		10.0										
<b>FY21Conference Committee Total</b>		<b>6,252.4</b>	<b>4,865.7</b>	<b>53.0</b>	<b>973.4</b>	<b>290.6</b>	<b>29.7</b>	<b>27.5</b>	<b>12.5</b>	<b>39</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-101.5	-11.0	165.1	-50.5	5.0	0.0	-7.1	0	0	0
<b>AdjBase+ Total</b>		<b>6,252.4</b>	<b>4,764.2</b>	<b>42.0</b>	<b>1,138.5</b>	<b>240.1</b>	<b>34.7</b>	<b>27.5</b>	<b>5.4</b>	<b>39</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		<b>6,252.4</b>	<b>4,764.2</b>	<b>42.0</b>	<b>1,138.5</b>	<b>240.1</b>	<b>34.7</b>	<b>27.5</b>	<b>5.4</b>	<b>39</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
<b>Adjournment - CC without CBR Total</b>		<b>6,252.4</b>	<b>4,764.2</b>	<b>42.0</b>	<b>1,138.5</b>	<b>240.1</b>	<b>34.7</b>	<b>27.5</b>	<b>5.4</b>	<b>39</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>6,252.4</b>	<b>4,764.2</b>	<b>42.0</b>	<b>1,138.5</b>	<b>240.1</b>	<b>34.7</b>	<b>27.5</b>	<b>5.4</b>	<b>39</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Bristol Bay Campus**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget	[6] - [2] 22GovAmd+ to 22Budget
<b>Total</b>	4,052.6	4,052.6	4,052.6	0.0	4,052.6	4,052.6	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,480.7	2,480.7	2,480.7	0.0	2,480.7	2,480.7	0.0	0.0
2 Travel	99.4	99.4	99.4	0.0	99.4	99.4	0.0	0.0
3 Services	1,280.7	1,280.7	1,280.7	0.0	1,280.7	1,280.7	0.0	0.0
4 Commodities	99.6	99.6	99.6	0.0	99.6	99.6	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	92.2	92.2	92.2	0.0	92.2	92.2	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,401.2	1,401.2	1,401.2	0.0	1,401.2	1,401.2	0.0	0.0
1004 Gen Fund (UGF)	1,100.3	1,100.3	1,100.3	0.0	1,100.3	1,100.3	0.0	0.0
1007 I/A Rcpts (Other)	266.6	266.6	266.6	0.0	266.6	266.6	0.0	0.0
1048 Univ Rcpt (DGF)	1,149.5	1,149.5	1,149.5	0.0	1,149.5	1,149.5	0.0	0.0
1151 VoTech Ed (DGF)	85.0	85.0	85.0	0.0	85.0	85.0	0.0	0.0
1174 UA I/A (Other)	50.0	50.0	50.0	0.0	50.0	50.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	24	24	24	0	24	24	0	0
Perm Part Time	2	2	2	0	2	2	0	0
Temporary	0	0	0	0	0	0	0	0

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Bristol Bay Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,052.6	2,434.8	142.3	1,268.2	106.8	0.0	100.5	0.0	26	2	0
1002 Fed Rcpts (Fed)		1,401.2										
1004 Gen Fund (UGF)		1,100.3										
1007 I/A Rcpts (Other)		266.6										
1048 Univ Rcpt (DGF)		1,149.5										
1151 VoTech Ed (DGF)		85.0										
1174 UA I/A (Other)		50.0										
<b>FY21Conference Committee Total</b>		<b>4,052.6</b>	<b>2,434.8</b>	<b>142.3</b>	<b>1,268.2</b>	<b>106.8</b>	<b>0.0</b>	<b>100.5</b>	<b>0.0</b>	<b>26</b>	<b>2</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer Positions Between Allocations for Anticipated Needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	45.9	-42.9	12.5	-7.2	0.0	-8.3	0.0	0	0	0
<b>AdjBase+ Total</b>		<b>4,052.6</b>	<b>2,480.7</b>	<b>99.4</b>	<b>1,280.7</b>	<b>99.6</b>	<b>0.0</b>	<b>92.2</b>	<b>0.0</b>	<b>24</b>	<b>2</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		<b>4,052.6</b>	<b>2,480.7</b>	<b>99.4</b>	<b>1,280.7</b>	<b>99.6</b>	<b>0.0</b>	<b>92.2</b>	<b>0.0</b>	<b>24</b>	<b>2</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
<b>Adjournment - CC without CBR Total</b>		<b>4,052.6</b>	<b>2,480.7</b>	<b>99.4</b>	<b>1,280.7</b>	<b>99.6</b>	<b>0.0</b>	<b>92.2</b>	<b>0.0</b>	<b>24</b>	<b>2</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>4,052.6</b>	<b>2,480.7</b>	<b>99.4</b>	<b>1,280.7</b>	<b>99.6</b>	<b>0.0</b>	<b>92.2</b>	<b>0.0</b>	<b>24</b>	<b>2</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Chukchi Campus**

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>	<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>
<b>Total</b>	2,185.4	2,185.4	2,185.4	0.0	2,185.4	2,185.4	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	697.2	697.2	697.2	0.0	697.2	697.2	0.0	0.0
2 Travel	25.0	25.0	25.0	0.0	25.0	25.0	0.0	0.0
3 Services	1,406.5	1,406.5	1,406.5	0.0	1,406.5	1,406.5	0.0	0.0
4 Commodities	34.6	34.6	34.6	0.0	34.6	34.6	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	22.1	22.1	22.1	0.0	22.1	22.1	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	984.9	984.9	984.9	0.0	984.9	984.9	0.0	0.0
1004 Gen Fund (UGF)	607.8	607.8	607.8	0.0	607.8	607.8	0.0	0.0
1048 Univ Rcpt (DGF)	592.7	592.7	592.7	0.0	592.7	592.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	0	6	6	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Chukchi Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,185.4	662.9	29.2	1,446.1	26.4	0.0	20.8	0.0	9	0	0
1002 Fed Rcpts (Fed)		984.9										
1004 Gen Fund (UGF)		607.8										
1048 Univ Rcpt (DGF)		592.7										
<b>FY21Conference Committee Total</b>		<b>2,185.4</b>	<b>662.9</b>	<b>29.2</b>	<b>1,446.1</b>	<b>26.4</b>	<b>0.0</b>	<b>20.8</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Return Positions Related to General Fund Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer Positions Between Allocations for Anticipated Needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	34.3	-4.2	-39.6	8.2	0.0	1.3	0.0	0	0	0
<b>AdjBase+ Total</b>		<b>2,185.4</b>	<b>697.2</b>	<b>25.0</b>	<b>1,406.5</b>	<b>34.6</b>	<b>0.0</b>	<b>22.1</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		<b>2,185.4</b>	<b>697.2</b>	<b>25.0</b>	<b>1,406.5</b>	<b>34.6</b>	<b>0.0</b>	<b>22.1</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
<b>Adjournment - CC without CBR Total</b>		<b>2,185.4</b>	<b>697.2</b>	<b>25.0</b>	<b>1,406.5</b>	<b>34.6</b>	<b>0.0</b>	<b>22.1</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>2,185.4</b>	<b>697.2</b>	<b>25.0</b>	<b>1,406.5</b>	<b>34.6</b>	<b>0.0</b>	<b>22.1</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Interior Alaska Campus**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget	[6] - [2] 22GovAmd+ to 22Budget
<b>Total</b>	5,234.0	5,234.0	5,234.0	0.0	5,234.0	5,234.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,565.1	2,565.1	2,565.1	0.0	2,565.1	2,565.1	0.0	0.0
2 Travel	117.2	117.2	117.2	0.0	117.2	117.2	0.0	0.0
3 Services	2,303.7	2,303.7	2,303.7	0.0	2,303.7	2,303.7	0.0	0.0
4 Commodities	106.2	106.2	106.2	0.0	106.2	106.2	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	141.8	141.8	141.8	0.0	141.8	141.8	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,594.7	1,594.7	1,594.7	0.0	1,594.7	1,594.7	0.0	0.0
1004 Gen Fund (UGF)	1,294.5	1,294.5	1,294.5	0.0	1,294.5	1,294.5	0.0	0.0
1007 I/A Rcpts (Other)	342.5	342.5	342.5	0.0	342.5	342.5	0.0	0.0
1048 Univ Rcpt (DGF)	1,797.3	1,797.3	1,797.3	0.0	1,797.3	1,797.3	0.0	0.0
1151 VoTech Ed (DGF)	80.0	80.0	80.0	0.0	80.0	80.0	0.0	0.0
1174 UA I/A (Other)	125.0	125.0	125.0	0.0	125.0	125.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	33	33	33	0	33	33	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Interior Alaska Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	5,239.0	2,672.2	262.7	1,887.5	285.7	0.0	130.9	0.0	35	0	0
1002 Fed Rcpts (Fed)		1,594.7										
1004 Gen Fund (UGF)		1,294.5										
1007 I/A Rcpts (Other)		342.5										
1048 Univ Rcpt (DGF)		1,797.3										
1151 VoTech Ed (DGF)		85.0										
1174 UA I/A (Other)		125.0										
<b>FY21Conference Committee Total</b>		<b>5,239.0</b>	<b>2,672.2</b>	<b>262.7</b>	<b>1,887.5</b>	<b>285.7</b>	<b>0.0</b>	<b>130.9</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Return Positions Related to General Fund Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-5.0										
Transfer Positions Between Allocations for Anticipated Needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-107.1	-145.5	421.2	-179.5	0.0	10.9	0.0	0	0	0
<b>AdjBase+ Total</b>		<b>5,234.0</b>	<b>2,565.1</b>	<b>117.2</b>	<b>2,303.7</b>	<b>106.2</b>	<b>0.0</b>	<b>141.8</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		<b>5,234.0</b>	<b>2,565.1</b>	<b>117.2</b>	<b>2,303.7</b>	<b>106.2</b>	<b>0.0</b>	<b>141.8</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
<b>Adjournment - CC without CBR Total</b>		<b>5,234.0</b>	<b>2,565.1</b>	<b>117.2</b>	<b>2,303.7</b>	<b>106.2</b>	<b>0.0</b>	<b>141.8</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>5,234.0</b>	<b>2,565.1</b>	<b>117.2</b>	<b>2,303.7</b>	<b>106.2</b>	<b>0.0</b>	<b>141.8</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Kuskokwim Campus**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>	<u>[6] - [2] 22GovAmd+ to 22Budget</u>
<b>Total</b>	6,016.6	6,016.6	6,016.6	0.0	6,016.6	6,016.6	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,446.3	3,446.3	3,446.3	0.0	3,446.3	3,446.3	0.0	0.0
2 Travel	130.1	130.1	130.1	0.0	130.1	130.1	0.0	0.0
3 Services	2,153.1	2,153.1	2,153.1	0.0	2,153.1	2,153.1	0.0	0.0
4 Commodities	156.3	156.3	156.3	0.0	156.3	156.3	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	130.8	130.8	130.8	0.0	130.8	130.8	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	826.1	826.1	826.1	0.0	826.1	826.1	0.0	0.0
1004 Gen Fund (UGF)	2,324.6	2,324.6	2,324.6	0.0	2,324.6	2,324.6	0.0	0.0
1007 I/A Rcpts (Other)	258.8	258.8	258.8	0.0	258.8	258.8	0.0	0.0
1048 Univ Rcpt (DGF)	2,385.0	2,385.0	2,385.0	0.0	2,385.0	2,385.0	0.0	0.0
1151 VoTech Ed (DGF)	167.4	167.4	167.4	0.0	167.4	167.4	0.0	0.0
1174 UA I/A (Other)	54.7	54.7	54.7	0.0	54.7	54.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	32	32	32	0	32	32	0	0
Perm Part Time	2	2	2	0	2	2	0	0
Temporary	0	0	0	0	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Kuskokwim Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	5,969.1	3,516.4	138.3	2,016.2	167.4	0.0	130.8	0.0	41	2	0
1002 Fed Rcpts (Fed)		826.1										
1004 Gen Fund (UGF)		2,324.6										
1007 I/A Rcpts (Other)		258.8										
1048 Univ Rcpt (DGF)		2,385.0										
1151 VoTech Ed (DGF)		119.9										
1174 UA I/A (Other)		54.7										
<b>FY21Conference Committee Total</b>		<b>5,969.1</b>	<b>3,516.4</b>	<b>138.3</b>	<b>2,016.2</b>	<b>167.4</b>	<b>0.0</b>	<b>130.8</b>	<b>0.0</b>	<b>41</b>	<b>2</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Return Positions Related to General Fund Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	47.5	0.0	0.0	47.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		47.5										
Transfer Positions Between Allocations for Anticipated Needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-70.1	-8.2	89.4	-11.1	0.0	0.0	0.0	0	0	0
<b>AdjBase+ Total</b>		<b>6,016.6</b>	<b>3,446.3</b>	<b>130.1</b>	<b>2,153.1</b>	<b>156.3</b>	<b>0.0</b>	<b>130.8</b>	<b>0.0</b>	<b>32</b>	<b>2</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		<b>6,016.6</b>	<b>3,446.3</b>	<b>130.1</b>	<b>2,153.1</b>	<b>156.3</b>	<b>0.0</b>	<b>130.8</b>	<b>0.0</b>	<b>32</b>	<b>2</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
<b>Adjournment - CC without CBR Total</b>		<b>6,016.6</b>	<b>3,446.3</b>	<b>130.1</b>	<b>2,153.1</b>	<b>156.3</b>	<b>0.0</b>	<b>130.8</b>	<b>0.0</b>	<b>32</b>	<b>2</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>6,016.6</b>	<b>3,446.3</b>	<b>130.1</b>	<b>2,153.1</b>	<b>156.3</b>	<b>0.0</b>	<b>130.8</b>	<b>0.0</b>	<b>32</b>	<b>2</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Northwest Campus**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>	<u>[6] - [2] 22GovAmd+ to 22Budget</u>
<b>Total</b>	5,017.9	5,017.9	5,017.9	0.0	5,017.9	5,017.9	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,824.1	1,824.1	1,824.1	0.0	1,824.1	1,824.1	0.0	0.0
2 Travel	144.7	144.7	144.7	0.0	144.7	144.7	0.0	0.0
3 Services	2,928.7	2,928.7	2,928.7	0.0	2,928.7	2,928.7	0.0	0.0
4 Commodities	61.0	61.0	61.0	0.0	61.0	61.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	59.4	59.4	59.4	0.0	59.4	59.4	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,920.7	2,920.7	2,920.7	0.0	2,920.7	2,920.7	0.0	0.0
1004 Gen Fund (UGF)	1,161.7	1,161.7	1,161.7	0.0	1,161.7	1,161.7	0.0	0.0
1007 I/A Rcpts (Other)	11.1	11.1	11.1	0.0	11.1	11.1	0.0	0.0
1048 Univ Rcpt (DGF)	642.9	642.9	642.9	0.0	642.9	642.9	0.0	0.0
1151 VoTech Ed (DGF)	176.5	176.5	176.5	0.0	176.5	176.5	0.0	0.0
1174 UA I/A (Other)	105.0	105.0	105.0	0.0	105.0	105.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	16	16	16	0	16	16	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Northwest Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	5,030.4	1,782.8	143.5	2,924.5	116.0	0.0	63.6	0.0	13	0	0
1002 Fed Rcpts (Fed)		2,920.7										
1004 Gen Fund (UGF)		1,161.7										
1007 I/A Rcpts (Other)		11.1										
1048 Univ Rcpt (DGF)		642.9										
1151 VoTech Ed (DGF)		189.0										
1174 UA I/A (Other)		105.0										
<b>FY21Conference Committee Total</b>		<b>5,030.4</b>	<b>1,782.8</b>	<b>143.5</b>	<b>2,924.5</b>	<b>116.0</b>	<b>0.0</b>	<b>63.6</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer Positions Between Allocations for Anticipated Needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-12.5										
Align Authority with Anticipated Expenditures	LIT	0.0	41.3	1.2	16.7	-55.0	0.0	-4.2	0.0	0	0	0
<b>AdjBase+ Total</b>		<b>5,017.9</b>	<b>1,824.1</b>	<b>144.7</b>	<b>2,928.7</b>	<b>61.0</b>	<b>0.0</b>	<b>59.4</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		<b>5,017.9</b>	<b>1,824.1</b>	<b>144.7</b>	<b>2,928.7</b>	<b>61.0</b>	<b>0.0</b>	<b>59.4</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
<b>Adjournment - CC without CBR Total</b>		<b>5,017.9</b>	<b>1,824.1</b>	<b>144.7</b>	<b>2,928.7</b>	<b>61.0</b>	<b>0.0</b>	<b>59.4</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>5,017.9</b>	<b>1,824.1</b>	<b>144.7</b>	<b>2,928.7</b>	<b>61.0</b>	<b>0.0</b>	<b>59.4</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: College of Rural and Community Development**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget	[6] - [2] 22GovAmd+ to 22Budget
<b>Total</b>	9,211.2	9,211.2	9,211.2	0.0	9,211.2	9,211.2	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,748.3	3,748.3	3,748.3	0.0	3,748.3	3,748.3	0.0	0.0
2 Travel	153.9	153.9	153.9	0.0	153.9	153.9	0.0	0.0
3 Services	4,971.9	4,971.9	4,971.9	0.0	4,971.9	4,971.9	0.0	0.0
4 Commodities	97.9	97.9	97.9	0.0	97.9	97.9	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	239.2	239.2	239.2	0.0	239.2	239.2	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	442.3	442.3	442.3	0.0	442.3	442.3	0.0	0.0
1004 Gen Fund (UGF)	4,786.3	4,786.3	4,786.3	0.0	4,786.3	4,786.3	0.0	0.0
1007 I/A Rcpts (Other)	360.6	360.6	360.6	0.0	360.6	360.6	0.0	0.0
1048 Univ Rcpt (DGF)	3,389.1	3,389.1	3,389.1	0.0	3,389.1	3,389.1	0.0	0.0
1174 UA I/A (Other)	232.9	232.9	232.9	0.0	232.9	232.9	0.0	0.0
<u>Positions</u>								
Perm Full Time	32	32	32	0	32	32	0	0
Perm Part Time	2	2	2	0	2	2	0	0
Temporary	0	0	0	0	0	0	0	0



**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: College of Rural and Community Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	9,211.2	4,064.3	211.4	4,618.2	107.4	0.0	209.9	0.0	43	2	0
1002 Fed Rcpts (Fed)		442.3										
1004 Gen Fund (UGF)		4,786.3										
1007 I/A Rcpts (Other)		360.6										
1048 Univ Rcpt (DGF)		3,389.1										
1174 UA I/A (Other)		232.9										
<b>FY21Conference Committee Total</b>		<b>9,211.2</b>	<b>4,064.3</b>	<b>211.4</b>	<b>4,618.2</b>	<b>107.4</b>	<b>0.0</b>	<b>209.9</b>	<b>0.0</b>	<b>43</b>	<b>2</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Return Positions Related to General Fund Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer Positions Between Allocations for Anticipated Needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-316.0	-57.5	353.7	-9.5	0.0	29.3	0.0	0	0	0
<b>AdjBase+ Total</b>		<b>9,211.2</b>	<b>3,748.3</b>	<b>153.9</b>	<b>4,971.9</b>	<b>97.9</b>	<b>0.0</b>	<b>239.2</b>	<b>0.0</b>	<b>32</b>	<b>2</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		<b>9,211.2</b>	<b>3,748.3</b>	<b>153.9</b>	<b>4,971.9</b>	<b>97.9</b>	<b>0.0</b>	<b>239.2</b>	<b>0.0</b>	<b>32</b>	<b>2</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
<b>Adjournment - CC without CBR Total</b>		<b>9,211.2</b>	<b>3,748.3</b>	<b>153.9</b>	<b>4,971.9</b>	<b>97.9</b>	<b>0.0</b>	<b>239.2</b>	<b>0.0</b>	<b>32</b>	<b>2</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>9,211.2</b>	<b>3,748.3</b>	<b>153.9</b>	<b>4,971.9</b>	<b>97.9</b>	<b>0.0</b>	<b>239.2</b>	<b>0.0</b>	<b>32</b>	<b>2</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Juneau Campus**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>	<u>[6] - [2] 22GovAmd+ to 22Budget</u>
<b>Total</b>	44,885.5	44,885.5	44,885.5	0.0	44,885.5	44,885.5	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	24,197.2	24,197.2	24,197.2	0.0	24,197.2	24,197.2	0.0	0.0
2 Travel	547.4	547.4	547.4	0.0	547.4	547.4	0.0	0.0
3 Services	12,080.5	12,080.5	12,080.5	0.0	12,080.5	12,080.5	0.0	0.0
4 Commodities	4,690.7	4,690.7	4,690.7	0.0	4,690.7	4,690.7	0.0	0.0
5 Capital Outlay	88.4	88.4	88.4	0.0	88.4	88.4	0.0	0.0
7 Grants, Benefits	2,731.1	2,731.1	2,731.1	0.0	2,731.1	2,731.1	0.0	0.0
8 Miscellaneous	550.2	550.2	550.2	0.0	550.2	550.2	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4,047.1	4,047.1	4,047.1	0.0	4,047.1	4,047.1	0.0	0.0
1003 GF/Match (UGF)	18.2	18.2	18.2	0.0	18.2	18.2	0.0	0.0
1004 Gen Fund (UGF)	21,720.2	21,720.2	21,720.2	0.0	21,720.2	21,720.2	0.0	0.0
1007 I/A Rcpts (Other)	749.1	749.1	749.1	0.0	749.1	749.1	0.0	0.0
1048 Univ Rcpt (DGF)	16,786.5	16,786.5	16,786.5	0.0	16,786.5	16,786.5	0.0	0.0
1061 CIP Rcpts (Other)	431.6	431.6	431.6	0.0	431.6	431.6	0.0	0.0
1151 VoTech Ed (DGF)	209.1	209.1	209.1	0.0	209.1	209.1	0.0	0.0
1174 UA I/A (Other)	923.7	923.7	923.7	0.0	923.7	923.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	231	231	231	0	231	231	0	0
Perm Part Time	9	9	9	0	9	9	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Juneau Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	44,390.9	25,674.5	810.5	9,557.7	4,393.3	40.7	3,174.4	739.8	231	9	0
1002 Fed Rcpts (Fed)		4,047.1										
1003 GF/Match (UGF)		18.2										
1004 Gen Fund (UGF)		21,190.9										
1007 I/A Rcpts (Other)		749.1										
1048 Univ Rcpt (DGF)		16,786.5										
1061 CIP Rcpts (Other)		431.6										
1151 VoTech Ed (DGF)		243.8										
1174 UA I/A (Other)		923.7										
<b>FY21Conference Committee Total</b>		<b>44,390.9</b>	<b>25,674.5</b>	<b>810.5</b>	<b>9,557.7</b>	<b>4,393.3</b>	<b>40.7</b>	<b>3,174.4</b>	<b>739.8</b>	<b>231</b>	<b>9</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>												
Transfer from Ketchikan and Sitka Campus to Align Authority with Anticipated Expenditures	TrIn	529.3	0.0	0.0	529.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		529.3										
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	-34.7	0.0	0.0	-34.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-34.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-1,477.3	-263.1	2,028.2	297.4	47.7	-443.3	-189.6	0	0	0
<b>AdjBase+ Total</b>		<b>44,885.5</b>	<b>24,197.2</b>	<b>547.4</b>	<b>12,080.5</b>	<b>4,690.7</b>	<b>88.4</b>	<b>2,731.1</b>	<b>550.2</b>	<b>231</b>	<b>9</b>	<b>0</b>
<b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>												
<b>22GovAmend+ Total</b>		<b>44,885.5</b>	<b>24,197.2</b>	<b>547.4</b>	<b>12,080.5</b>	<b>4,690.7</b>	<b>88.4</b>	<b>2,731.1</b>	<b>550.2</b>	<b>231</b>	<b>9</b>	<b>0</b>
<b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>												
<b>Adjournment - CC without CBR Total</b>		<b>44,885.5</b>	<b>24,197.2</b>	<b>547.4</b>	<b>12,080.5</b>	<b>4,690.7</b>	<b>88.4</b>	<b>2,731.1</b>	<b>550.2</b>	<b>231</b>	<b>9</b>	<b>0</b>
<b>* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *</b>												
<b>FY22 Final Op Budget Total</b>		<b>44,885.5</b>	<b>24,197.2</b>	<b>547.4</b>	<b>12,080.5</b>	<b>4,690.7</b>	<b>88.4</b>	<b>2,731.1</b>	<b>550.2</b>	<b>231</b>	<b>9</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Ketchikan Campus**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget	[6] - [2] 22GovAmd+ to 22Budget
<b>Total</b>	5,089.6	5,089.6	5,089.6	0.0	5,089.6	5,089.6	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,298.4	3,298.4	3,298.4	0.0	3,298.4	3,298.4	0.0	0.0
2 Travel	51.1	51.1	51.1	0.0	51.1	51.1	0.0	0.0
3 Services	547.2	547.2	547.2	0.0	547.2	547.2	0.0	0.0
4 Commodities	843.3	843.3	843.3	0.0	843.3	843.3	0.0	0.0
5 Capital Outlay	203.5	203.5	203.5	0.0	203.5	203.5	0.0	0.0
7 Grants, Benefits	146.1	146.1	146.1	0.0	146.1	146.1	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	850.0	850.0	850.0	0.0	850.0	850.0	0.0	0.0
1004 Gen Fund (UGF)	1,687.9	1,687.9	1,687.9	0.0	1,687.9	1,687.9	0.0	0.0
1007 I/A Rcpts (Other)	166.6	166.6	166.6	0.0	166.6	166.6	0.0	0.0
1048 Univ Rcpt (DGF)	1,997.1	1,997.1	1,997.1	0.0	1,997.1	1,997.1	0.0	0.0
1151 VoTech Ed (DGF)	382.9	382.9	382.9	0.0	382.9	382.9	0.0	0.0
1174 UA I/A (Other)	5.1	5.1	5.1	0.0	5.1	5.1	0.0	0.0
<u>Positions</u>								
Perm Full Time	32	32	32	0	32	32	0	0
Perm Part Time	4	4	4	0	4	4	0	0
Temporary	0	0	0	0	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Ketchikan Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	5,240.3	3,638.2	55.7	566.7	822.4	8.5	148.8	0.0	33	4	0
1002 Fed Rcpts (Fed)		850.0										
1004 Gen Fund (UGF)		1,959.6										
1007 I/A Rcpts (Other)		166.6										
1048 Univ Rcpt (DGF)		1,997.1										
1151 VoTech Ed (DGF)		261.9										
1174 UA I/A (Other)		5.1										
<b>FY21Conference Committee Total</b>		<b>5,240.3</b>	<b>3,638.2</b>	<b>55.7</b>	<b>566.7</b>	<b>822.4</b>	<b>8.5</b>	<b>148.8</b>	<b>0.0</b>	<b>33</b>	<b>4</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Return Positions Related to General Fund Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	121.0	0.0	0.0	121.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		121.0										
Transfer to Juneau Campus to Align Authority with Anticipated Expenditures	TrOut	-271.7	0.0	0.0	-271.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-271.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-339.8	-4.6	131.2	20.9	195.0	-2.7	0.0	0	0	0
<b>AdjBase+ Total</b>		<b>5,089.6</b>	<b>3,298.4</b>	<b>51.1</b>	<b>547.2</b>	<b>843.3</b>	<b>203.5</b>	<b>146.1</b>	<b>0.0</b>	<b>32</b>	<b>4</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		<b>5,089.6</b>	<b>3,298.4</b>	<b>51.1</b>	<b>547.2</b>	<b>843.3</b>	<b>203.5</b>	<b>146.1</b>	<b>0.0</b>	<b>32</b>	<b>4</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
<b>Adjournment - CC without CBR Total</b>		<b>5,089.6</b>	<b>3,298.4</b>	<b>51.1</b>	<b>547.2</b>	<b>843.3</b>	<b>203.5</b>	<b>146.1</b>	<b>0.0</b>	<b>32</b>	<b>4</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>5,089.6</b>	<b>3,298.4</b>	<b>51.1</b>	<b>547.2</b>	<b>843.3</b>	<b>203.5</b>	<b>146.1</b>	<b>0.0</b>	<b>32</b>	<b>4</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Sitka Campus**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget	[6] - [2] 22GovAmd+ to 22Budget
<b>Total</b>	<b>7,041.4</b>	<b>7,041.4</b>	<b>7,041.4</b>	<b>0.0</b>	<b>7,041.4</b>	<b>7,041.4</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	3,567.6	3,567.6	3,567.6	0.0	3,567.6	3,567.6	0.0	0.0
2 Travel	91.0	91.0	91.0	0.0	91.0	91.0	0.0	0.0
3 Services	2,508.4	2,508.4	2,508.4	0.0	2,508.4	2,508.4	0.0	0.0
4 Commodities	806.9	806.9	806.9	0.0	806.9	806.9	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	67.5	67.5	67.5	0.0	67.5	67.5	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,480.1	1,480.1	1,480.1	0.0	1,480.1	1,480.1	0.0	0.0
1004 Gen Fund (UGF)	2,008.3	2,008.3	2,008.3	0.0	2,008.3	2,008.3	0.0	0.0
1007 I/A Rcpts (Other)	179.6	179.6	179.6	0.0	179.6	179.6	0.0	0.0
1048 Univ Rcpt (DGF)	3,258.0	3,258.0	3,258.0	0.0	3,258.0	3,258.0	0.0	0.0
1151 VoTech Ed (DGF)	67.9	67.9	67.9	0.0	67.9	67.9	0.0	0.0
1174 UA I/A (Other)	47.5	47.5	47.5	0.0	47.5	47.5	0.0	0.0
<u>Positions</u>								
Perm Full Time	42	42	42	0	42	42	0	0
Perm Part Time	3	3	3	0	3	3	0	0
Temporary	0	0	0	0	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Sitka Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	7,299.0	4,240.9	136.9	1,979.9	807.9	15.0	118.4	0.0	44	3	0
1002 Fed Rcpts (Fed)		1,480.1										
1004 Gen Fund (UGF)		2,265.9										
1007 I/A Rcpts (Other)		179.6										
1048 Univ Rcpt (DGF)		3,258.0										
1151 VoTech Ed (DGF)		67.9										
1174 UA I/A (Other)		47.5										
<b>FY21Conference Committee Total</b>		<b>7,299.0</b>	<b>4,240.9</b>	<b>136.9</b>	<b>1,979.9</b>	<b>807.9</b>	<b>15.0</b>	<b>118.4</b>	<b>0.0</b>	<b>44</b>	<b>3</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Return Positions Related to General Fund Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer to Juneau Campus to Align Authority with Anticipated Expenditures	TrOut	-257.6	0.0	0.0	-257.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-257.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-673.3	-45.9	786.1	-1.0	-15.0	-50.9	0.0	0	0	0
<b>AdjBase+ Total</b>		<b>7,041.4</b>	<b>3,567.6</b>	<b>91.0</b>	<b>2,508.4</b>	<b>806.9</b>	<b>0.0</b>	<b>67.5</b>	<b>0.0</b>	<b>42</b>	<b>3</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		<b>7,041.4</b>	<b>3,567.6</b>	<b>91.0</b>	<b>2,508.4</b>	<b>806.9</b>	<b>0.0</b>	<b>67.5</b>	<b>0.0</b>	<b>42</b>	<b>3</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
<b>Adjournment - CC without CBR Total</b>		<b>7,041.4</b>	<b>3,567.6</b>	<b>91.0</b>	<b>2,508.4</b>	<b>806.9</b>	<b>0.0</b>	<b>67.5</b>	<b>0.0</b>	<b>42</b>	<b>3</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>7,041.4</b>	<b>3,567.6</b>	<b>91.0</b>	<b>2,508.4</b>	<b>806.9</b>	<b>0.0</b>	<b>67.5</b>	<b>0.0</b>	<b>42</b>	<b>3</b>	<b>0</b>

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## Transaction Type Definitions

<b>20Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>20Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY21 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY22.
<b>FisNot21</b>	Fiscal Note appropriations for legislation effective in FY21.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY21 funding was not intended to continue into FY22.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriation of prior appropriations.
<b>Reverse</b>	Veto Reversal
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY21), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.